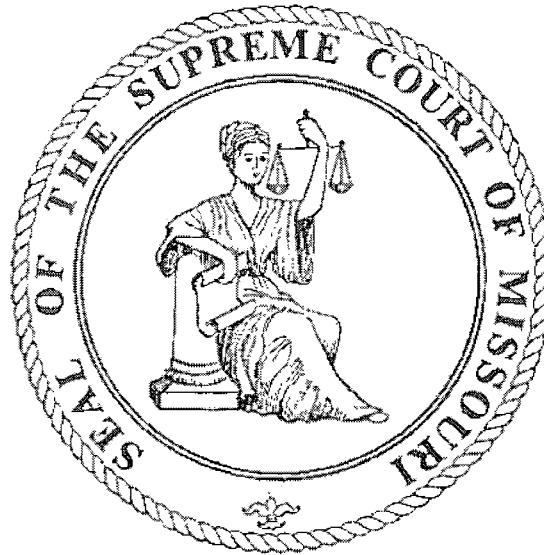


# MISSOURI JUDICIARY



## FY 2010 BUDGET REQUEST

with Governor's Recommendations

# **JUDICIAL BUDGET**

## **FISCAL YEAR 2010**

**HONORABLE LAURA DENVIR STITH**

**Chief Justice**

**751-3570**

**Supreme Court Building**

**Jefferson City, Missouri**

**THOMAS F. SIMON**

**Clerk**

**751-4144**

**GREGORY LINHARES**

**State Courts Administrator**

**751-4377**

*“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”*



**Supreme Court of Missouri**  
**P. O. Box 150**  
**Jefferson City, Mo. 65102**

LAURA DENVIR STITH  
CHIEF JUSTICE  
(573) 751-3570  
FAX (573) 751-7355  
Laura.Stith@courts.mo.gov

February 3, 2009

The Honorable Jay Nixon  
Governor of Missouri  
State Capitol, Room 216  
Jefferson City, MO 65101

Dear Governor Nixon:

I am submitting with this letter the fiscal year 2010 budget for the judicial branch of state government. I will take this opportunity to emphasize our need to retain the core operational functions of the judiciary, even in light of the budgetary challenges the State now faces.

The Constitution of Missouri points out in Article I, Section 13 "that the courts of justice shall be open to every person." This is a right afforded to all citizens of this state, regardless of age, race, gender, disability, or financial status. It is a core mission that must be protected if we are to meet the social compact established in our constitution. Those workers who do the daily business of the courts represent the front line of Missouri's commitment to enforcing that right, and it is our sincere hope that you join us in committing the funds necessary for them to achieve success.

Their success is achieved first and foremost by giving them the resources to continue their work. In today's technological age, this requires use of computer and other technological tools necessary both to undertake the day to day activities of running the courts of the state, and permits court personnel to interface electronically with one another, as well as the law enforcement community through a single platform to undertake the critical sharing of information with police, prosecutors, mental health professionals, schools, and others. An essential element of this work is the statewide court automation filing fee of \$7. This fee is paid by litigants and hence not directly included in the general revenue portion of the budget, but the legislation authorizing the fee will expire this year if not renewed by the General Assembly. The reauthorization of the \$7 filing fee, which pays for approximately one-third of the courts' technology needs, is critical to the working of the judicial branch. If the courts have only the remainder of funds generated by general revenue, court technology will not be able to function.



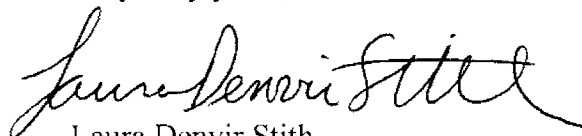
The courts have made available to the legislature a weighted workload study which provides a need-based factual basis for the addition of judges in critically underserved areas by the legislature. The court believes the choice of which areas to fund is a policy one for the legislature and thus does not include specific requests based on the workload in its budget. It does, however, as required by current statutes, include the statutorily mandated request for an associate circuit judge in Clay County due to an increase in population as controlled by §478.320 RSMo.

The judicial branch also requests other key budgetary items. The ability to fund these items, we realize, may depend on the timing and amount of federal funds that are made available to the states. However, key among these items is the task of maintaining the system and providing upgrades when deemed necessary. Keeping up with technology is a fundamental business requirement for any court operating in today's electronic information age. To enable us to continue increasing efficiencies through technology, we are requesting \$1.2 million to allow a sustaining maintenance effort for the unified computer system.

We have also included two funding requests for Electronic Filing and E-Jury, which will enable all Missourians to more quickly access judicial services and information. In addition, we have requested funding for treatment to expand our capability to treat persons in our drug court program, as well as key additional clerks and juvenile officers.

The Courts remain committed to working with you and the General Assembly cooperatively to find long-term solutions that enable the citizens of this state to have access to the critical justice services they need in a manner that is as efficient and financially responsible as possible. I am available to meet with you to discuss the needs of the judiciary and any initiatives we are undertaking, including but not limited to those addressed briefly in this letter. In addition, please feel free to contact Greg Linhares, State Courts Administrator, should you or your staff have a specific budget question.

Very truly yours,

A handwritten signature in black ink, reading "Laura Denvir Stith". The signature is fluid and cursive, with the first name "Laura" being the most prominent.

Laura Denvir Stith  
Chief Justice

LDS:glj (Enclosure)

# TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
Introduction.....	1	Judicial Education Transfer.....	165
Organizational Chart .....	2	Core.....	166
Budget Summaries		Increase in GR Transfer.....	170
State Audit Report .....	3	Judicial Education .....	175
Programs Subject to Missouri Sunset Act.....	8	Core.....	176
One-Time Request Summary.....	9	Judicial Education Course Offerings.....	180
Report 1A .....	10	Juvenile Officer Training .....	187
Common Decision Items		COURT OF APPEALS .....	211
General Structure Adjustment.....	11	Western District.....	219
Cost to Implement Legislation (HB 1550) .....	32	Core.....	221
Law Clerk Salary and Retention.....	39	Building Manager Repositioning .....	228
Ongoing Computer Upgrades .....	48	Eastern District.....	233
SUPREME COURT.....	59	Core.....	235
Core.....	63	Southern District.....	241
State Law Library.....	88	Core.....	243
E & E Cost of Operations Adjustment.....	94	Security Improvements .....	261
Law Clerk Salary and Retention.....	39	Law Clerk Salary and Retention .....	39
Ongoing Computer Upgrades .....	48	Ongoing Computer Upgrades .....	48
Judicial Conference of Missouri .....	100	Appellate Law Library.....	268
National Center State Courts .....	105	CIRCUIT COURT .....	277
National Center Dues .....	106	Core.....	285
State Courts Administrator .....	113	Missouri Citizens' Commission Salary Recommendation.....	331
Core.....	117	Cost to Implement Legislation (HB 1550) .....	32
Cost of Operations .....	122	Judgeship Determined by Population-Clay County .....	336
Federal Stimulus Funding .....	128	Basic Living Wage Adjustment for Front-Line Employees.....	341
Court Improvement Projects.....	133	Access to Justice .....	347
Core.....	134	Caseload Management .....	352
Statewide Court Automation.....	139	Juvenile Caseload Management.....	366
Core.....	141	Drug Court Staff .....	376
Electronic Court Case Filing Implementation.....	146	Other Staff.....	382
E-Jury .....	152	Senior Judge Compensation.....	387
Case Management System Integration.....	157	Civil and Juvenile Interpreters.....	392
		Reimbursable Family Court Administrator for the 37 <sup>th</sup> Cir ....	397
		Single-County Juvenile Conversion .....	402
		Reimbursable Family Court Commissioner for the 31 <sup>st</sup> Cir....	408

	<u>Page</u>
CIRCUIT COURT ADMINISTRATION .....	413
Core .....	416
Cost to Implement Legislation (HB 1550) .....	32
DRUG COURTS.....	431
Drug Courts Coordinating Commission Transfer .....	433
Core.....	434
Drug Court Treatment Expansion Transfer .....	438
Drug Courts Coordinating Commission.....	443
Core.....	444
Drug Court Treatment Expansion .....	457
COMMISSION ON RETIREMENT, REM. AND DISCIPLINE ....	465
Core.....	466
APPELLATE JUDICIAL COMMISSION .....	471
Core.....	472
SENTENCING COMMISSION .....	477
Core.....	478
OTHER SUBMISSIONS	
Fund Financial Summaries.....	484
Estimated Appropriation Request .....	506
Flexibility Request .....	507
Core Reconciliations .....	508

	<u>Page</u>
BUDGET BOOK PROGRAM DESCRIPTIONS:	
Access to Justice .....	315
Adjudication and Treatment .....	451
Administration.....	201, 448
Basic Civil Legal Services .....	86
Clerk's Legal Services.....	83
Clerk's Office .....	74, 252
Court Appointed Special Advocate (CASA) .....	420
Domestic Relations Resolution .....	425
Enforcement of Monetary Court Judgments .....	303
Judicial Determination .....	71, 249
Implementation/Expansion of Court Technology .....	204
Juvenile Justice .....	310
Legal Research .....	77, 255
Maintenance of Court Technology .....	196
Permanency Planning .....	321
Property Management and Security .....	80, 258
Single County Circuit Juvenile Court Personnel Reimb.....	429
Technical Assistance .....	193
Training .....	207
Trial Courts.....	294

INTRODUCTION  
JUDICIAL BUDGET  
FOR  
FISCAL YEAR 2010

This budget document reflects the needs of the Judiciary for state funding for fiscal year 2010.

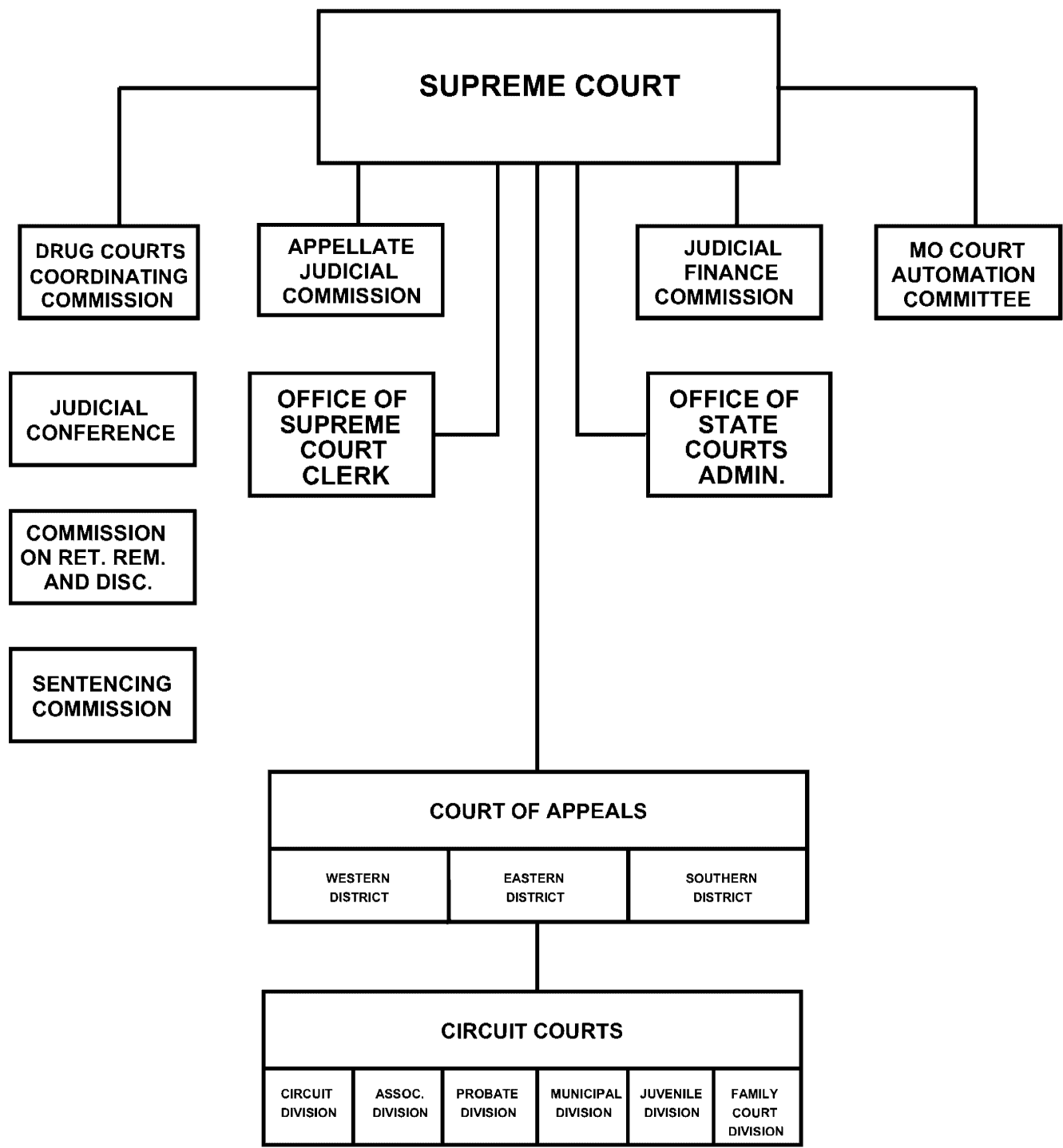
The budget for the Judiciary follows the constitutional and statutory organization of the judicial branch and follows guidelines of the Office of Administration, Division of Budget and Planning.

Although the judicial branch does not have a wide variety of activities that would be identified as “programs”, we have followed your guidelines and format to provide consistency through the budget process.

Contained in the request are items that are essential for the operations of the Judiciary. Most of the budget is comprised of core budget items with the majority for statutory personnel. New decision items are also included such as inflationary increases to continue critical core functions and program expansions to improve court services to Missouri citizens.

Included in the budget are three new requests for which funding is mandated by Federal rule or State statute. These include: \$3,871,728 for HB 1550 juvenile personnel, \$143,472 for a new associate circuit judge position in Clay County, and \$261,191 for interpreters' costs.

# ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH





**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

<b>Judiciary</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Supreme Court of Missouri	State Audit Report	August 25, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Office of State Courts Administrator	State Audit Report	January 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	<a href="http://www.moga.mo.gov/oversight.audits">Http://www.moga.mo.gov/oversight.audits</a>
Court of Appeals – Western District	State Audit Report	July 24, 1990	
Court of Appeals – Eastern District	State Audit Report	May 31, 1990	
Court of Appeals – Southern District	State Audit Report	September 28, 1990	
<b>MISSOURI COUNTIES:</b>			
Adair County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Andrew County	State Audit Report	September 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Atchison County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Audrain County	State Audit Report	September 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Barry County	State Audit Report	May 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Barton County	State Audit Report	April 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Bates County	State Audit Report	December 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Benton County	State Audit Report	September 20, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Bollinger County	State Audit Report	September 29, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Boone County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Buchanan County	State Audit Report	May 24, 1999	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Butler County	State Audit Report	December 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Caldwell County	State Audit Report	February 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Callaway County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Camden County	State Audit Report	April 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cape Girardeau County	State Audit Report	February 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Carroll County	State Audit Report	December 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Carter County	State Audit Report	September 24, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cass County	State Audit Report	May 4, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cedar County	State Audit Report	August 31, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Chariton County	State Audit Report	September 28, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Christian County	State Audit Report	September 29, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clark County	State Audit Report	June 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clay County	State Audit Report	September 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clinton County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cole County	State Audit Report	April 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cooper County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Crawford County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dade County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dallas County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Daviess County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
DeKalb County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dent County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Douglas County	State Audit Report	September 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dunklin County	State Audit Report	December 31, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Franklin County	State Audit Report	May 24, 1999	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gasconade County	State Audit Report	November 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gentry County	State Audit Report	December 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Greene County	State Audit Report	March 22, 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Grundy County	State Audit Report	September 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Harrison County	State Audit Report	August 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Henry County	State Audit Report	September 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Hickory County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Holt County	State Audit Report	May 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howard County	State Audit Report	December 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howell County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Iron County	State Audit Report	May 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jackson County	State Audit Report	December 22, 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jasper County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>



**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Jefferson County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Johnson County	State Audit Report	May 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Knox County	State Audit Report	September 22, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Laclede County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lafayette County	State Audit Report	February 10, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lawrence County	State Audit Report	August 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lewis County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lincoln County	State Audit Report	September 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Linn County	State Audit Report	September 13, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Livingston County	State Audit Report	September 29, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Macon County	State Audit Report	August 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Madison County	State Audit Report	September 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Maries County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Marion County	State Audit Report	December 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
McDonald County	State Audit Report	September 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mercer County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Miller County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mississippi County	State Audit Report	March 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Moniteau County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Monroe County	State Audit Report	September 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Montgomery County	State Audit Report	August 27, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Morgan County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
New Madrid County	State Audit Report	August 1, 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Newton County	State Audit Report	September 28, 2001	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Nodaway County	State Audit Report	August 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Oregon County	State Audit Report	September 9, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Osage County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ozark County	State Audit Report	February 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pemiscot County	State Audit Report	December 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Perry County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pettis County	State Audit Report	March 10, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Phelps County	State Audit Report	September 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pike County	State Audit Report	December 22, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Platte County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Polk County	State Audit Report	September 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pulaski County	State Audit Report	September 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Putnam County	State Audit Report	September 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ralls County	State Audit Report	September 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Randolph County	State Audit Report	April 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ray County	State Audit Report	September 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Reynolds County	State Audit Report	December 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ripley County	State Audit Report	August 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Charles County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Clair County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Francois County	State Audit Report	April 14, 1999	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Louis County	State Audit Report	June 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Louis City	State Audit Report	March 11, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ste. Genevieve County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Saline County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Schuyler County	State Audit Report	July 15, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scotland County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scott County	State Audit Report	September 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Shannon County	State Audit Report	March 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Shelby County	State Audit Report	March 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stoddard County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stone County	State Audit Report	September 26, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Sullivan County	State Audit Report	November 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Taney County	State Audit Report	September 13, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Texas County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Vernon County	State Audit Report	December 17, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Warren County	State Audit Report	December 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Washington County	State Audit Report	November 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wayne County	State Audit Report	September 27, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Webster County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Worth County	State Audit Report	August 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wright County	State Audit Report	September 28, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1<sup>st</sup> and 2<sup>nd</sup> class counties, so there are no state audit reports available.

### Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2009	

**JUDICIARY  
FISCAL YEAR 2010  
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100029	Electronic Court Case Filing Implementation	Court Automation (E&E)	4185	\$ 189,000	\$ -	\$ -	\$ 189,000
1100001	Statewide Court Auto - E-Jury	Court Automation (E&E)	4185	\$ 250,380	\$ -	\$ -	\$ 250,380
1100033	Case Management System Integration	Court Automation (E&E)	4185	\$ 200,000	\$ -	\$ -	\$ 200,000
1100021	Security Improvements	Western District (E&E)	0044	\$ 45,000	\$ -	\$ -	\$ 45,000
1100021	Security Improvements	Southern District (E&E)	0054	\$ 18,370	\$ -	\$ -	\$ 18,370
1100012	Cost to Implement Legislation (HB 1550)	Circuit Courts (E&E)	5274	\$ 64,460	\$ -	\$ -	\$ 64,460
1100002	Judgeship Determined by Population-Clay Co.	Circuit Courts (E&E)	5274	\$ 2,930	\$ -	\$ -	\$ 2,930
Total FY 2010 One-time Requests				\$ 770,140	\$ -	\$ -	\$ 770,140

**JUDICIARY REPORT 1A FY2010 GOVERNOR RECOMMENDATION****FINANCIAL SUMMARY**

	<b>FY 2008 ACTUAL DOLLAR</b>	<b>FY 2009 BUDGET DOLLAR</b>	<b>FY 2010 DEPT REQ DOLLAR</b>	<b>FY 2010 GOV REC DOLLAR</b>
SUPREME COURT	8,185,596	8,805,793	9,162,543	8,503,261
OFFICE OF STATE COURTS ADMINISTRATOR	23,279,485	25,965,168	28,199,814	25,510,570
COURTS OF APPEAL	10,569,344	10,874,350	11,638,632	10,796,845
CIRCUIT COURTS	134,066,628	138,213,189	155,340,714	138,263,972
DRUG COURTS	5,225,500	5,725,500	10,177,429	5,725,500
COMM ON RETIR DISCIPL & REMOV	201,379	220,644	220,644	225,984
APPELLATE JUDICIAL COMMISSION	7,740	7,741	7,741	7,741
SENTENCING COMMISSION	77,911	78,983	78,983	80,042
DEPARTMENT TOTAL	<b>\$181,613,583</b>	<b>\$189,891,368</b>	<b>\$214,826,500</b>	<b>\$189,113,915</b>
GENERAL REVENUE	163,977,569	168,964,851	194,125,372	168,228,581
JUDICIARY - FEDERAL	6,351,553	10,408,187	10,408,187	10,535,500
FEDERAL STIMULUS	0	0	0	1
THIRD PARTY LIABILITY COLLECT	263,143	380,563	380,563	388,138
STATEWIDE COURT AUTOMATION	4,829,425	4,446,202	4,446,202	4,493,033
SUP COURT PUBLICATION REVOLV	102,476	150,000	150,000	150,000
MISSOURI CASA	81,884	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	1,328,935	505,500	505,500	505,500
LEGAL SERVICES FOR LOW-INCOME	0	225,389	0	0
BASIC CIVIL LEGAL SERVICES	3,417,087	3,293,476	3,293,476	3,295,962
STATE COURT ADMIN REVOLVING	176,257	230,000	230,000	230,000
DOM RELATIONS RESOLUTION-JUD	198,054	300,000	300,000	300,000



**NEW DECISION ITEM**  
**RANK: 2**

Judiciary
Common Decision Items
General Structure Adjustment (#0000012)

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,206,999	127,313	74,976	4,409,288
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>4,206,999</u>	<u>127,313</u>	<u>74,976</u>	<u>4,409,288</u>
			0.00	
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	2,093,403	63,351	37,308	2,194,062
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item provides a general structure adjustment of 3% for qualified employees. This includes the judges, whose salaries are determined by the Missouri Citizen's Commission on Compensation for Elected Officials.



## NEW DECISION ITEM

RANK: 2

Judiciary					
Common Decision Items					
General Structure Adjustment (#0000012)					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>
Supreme Court	1002112	\$ 126,327	\$ 110,219	\$ 14,550	\$ 1,558
Office of State Courts Administrator	1002116	\$ 180,635	\$ 180,635	\$ -	\$ -
Court Improvement Projects	1002116	\$ 67,453	\$ -	\$ 66,525	\$ 928
Statewide Court Automation	1002116	\$ 46,831	\$ -	\$ -	\$ 46,831
Judicial Branch Training & Education	1002116	\$ 12,275	\$ -	\$ -	\$ 12,275
Western District	1003120	\$ 96,626	\$ 96,626	\$ -	\$ -
Eastern District	1003121	\$ 127,618	\$ 127,618	\$ -	\$ -
Southern District	1003122	\$ 59,513	\$ 59,513	\$ -	\$ -
Circuit Courts	1002130	\$ 3,679,802	\$ 3,625,989	\$ 46,238	\$ 7,575
Drug Courts	1002140	\$ 5,809	\$ -	\$ -	\$ 5,809
Commission on Retirement, Rem. & Disc.	1003230	\$ 5,340	\$ 5,340	\$ -	\$ -
Sentencing Commission	1003250	\$ 1,059	\$ 1,059	\$ -	\$ -
		\$ 4,409,288	\$ 4,206,999	\$ 127,313	\$ 74,976

**NEW DECISION ITEM**  
**RANK: 2**

<b>Judiciary</b>									
<b>Common Decision Items</b>									
<b>General Structure Adjustment (#0000012)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries/Wages							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM  
RANK: 2**

<b>Judiciary</b>									
<b>Common Decision Items</b>									
<b>General Structure Adjustment (#0000012)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages	4,206,999		127,313		74,976		4,409,288	0.0	
<b>Total PS</b>	<b>4,206,999</b>	<b>0.0</b>	<b>127,313</b>	<b>0.0</b>	<b>74,976</b>	<b>0.0</b>	<b>4,409,288</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>4,206,999</b>	<b>0.0</b>	<b>127,313</b>	<b>0.0</b>	<b>74,976</b>	<b>0.0</b>	<b>4,409,288</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 2**

<b>Judiciary</b>	
<b>Common Decision Items</b>	
<b>General Structure Adjustment (#0000012)</b>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b>  N/A	<b>6b. Provide an efficiency measure.</b>  N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  N/A	<b>6d. Provide a customer satisfaction measure, if available.</b>  N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	0	0.00	4,186	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	0	0.00	24,666	0.00
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	2,724	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	119	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,535	0.00
CLERK III	0	0.00	0	0.00	0	0.00	878	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	3,968	0.00
DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	8,409	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,392	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	1,352	0.00
ASSISTANT MAINTENANCE SUPV	0	0.00	0	0.00	0	0.00	1,079	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,566	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	4,020	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	438	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	295	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	1,079	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	3,833	0.00
CLERK	0	0.00	0	0.00	0	0.00	9,581	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	807	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	0	0.00	1,253	0.00
LAW CLERK I	0	0.00	0	0.00	0	0.00	15,142	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	0	0.00	3,210	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	2,391	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,229	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	2,192	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	10,818	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	0	0.00	1,888	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,099	0.00
DIGEST EDITOR	0	0.00	0	0.00	0	0.00	767	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	1,059	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	1,921	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	0	0.00	1,275	0.00

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DATA PROCESSING OFFICER	0	0.00	0	0.00	0	0.00	1,849	0.00
ASSISTANT LIBRARIAN	0	0.00	0	0.00	0	0.00	1,119	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	814	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,327	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	3,047	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>126,327</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$126,327</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,219</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,550</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,558</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,554	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	3,245	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,184	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	18,816	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	4,420	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	8,136	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	3,237	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	15,652	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	6,885	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	20,386	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	1,251	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	3,861	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,806	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,295	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	5,943	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	14,917	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	21,129	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	9,820	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	3,262	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	1,889	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	3,737	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	0	0.00	7,755	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	2,310	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,182	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	4,278	0.00
CLERK II	0	0.00	0	0.00	0	0.00	799	0.00
CLERK III	0	0.00	0	0.00	0	0.00	935	0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TECHNICAL ASST	0	0.00	0	0.00	0	0.00	951	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	180,635	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$180,635	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$180,635	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,146	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	3,046	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	951	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	6,777	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	20,679	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	7,758	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	7,341	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	1,275	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	928	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	3,552	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	3,954	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	6,922	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	816	0.00
CLERK II	0	0.00	0	0.00	0	0.00	1,123	0.00
TEMPORARY APPOINTMENT	0	0.00	0	0.00	0	0.00	185	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>67,453</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$67,453</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,525</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$928</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,598	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,146	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	4,796	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	7,972	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	4,177	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	1,184	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	2,704	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	9,676	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	4,723	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	0	0.00	3,941	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,098	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	816	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,831</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,831</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,831</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,592	0.00
EDUCATION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,551	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	780	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,770	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	804	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,098	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	766	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,098	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	816	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,275</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,275</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,275</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
APPELLATE JUDGE	0	0.00	0	0.00	0	0.00	42,308	0.00
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	6,865	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	28,198	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,554	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	6,234	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,206	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	1,631	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	1,119	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	2,098	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	26	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	1,275	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,415	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,566	0.00
RECORDS CLERK	0	0.00	0	0.00	0	0.00	131	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,626</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$96,626</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$96,626</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
APPELLATE JUDGE	0	0.00	0	0.00	0	0.00	53,847	0.00
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	15,937	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	0	0.00	2,610	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	34,516	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,289	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	1,566	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	6,197	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,161	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	1,077	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	139	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	1,352	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,415	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,139	0.00
LIBRARIAN III	0	0.00	0	0.00	0	0.00	1,700	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	0	0.00	1,139	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,534	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>127,618</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$127,618</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$127,618</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
APPELLATE JUDGE	0	0.00	0	0.00	0	0.00	26,924	0.00
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	7,991	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	11,470	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,444	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	1,566	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,039	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	647	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	1,970	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	0	0.00	1,251	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,416	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	1,229	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,566	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,513</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,513</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,513</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CIRCUIT JUDGE	0	0.00	0	0.00	0	0.00	509,647	0.00
PROBATE COMMISSIONER	0	0.00	0	0.00	0	0.00	14,125	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	0	0.00	643,309	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	0	0.00	9,843	0.00
COURT REPORTER	0	0.00	0	0.00	0	0.00	232,572	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	13,861	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	0	0.00	59,058	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	0	0.00	29,529	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,597	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	4,516	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	198,196	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	3,275	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	4,603	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,905	0.00
CLERK III	0	0.00	0	0.00	0	0.00	4,519	0.00
SENIOR JUDGE	0	0.00	0	0.00	0	0.00	7,390	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	10,500	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	14,831	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,854	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	23,036	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	3,662	0.00
ADMINISTRATIVE ASSISTANT II	0	0.00	0	0.00	0	0.00	1,139	0.00
UNIT MANAGER I	0	0.00	0	0.00	0	0.00	17,382	0.00
UNIT MANAGER II	0	0.00	0	0.00	0	0.00	19,344	0.00
UNIT MANAGER III	0	0.00	0	0.00	0	0.00	5,102	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	4,806	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	6,138	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	1,039	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,584	0.00
DIRECTOR OF FINE COLLECTION CT	0	0.00	0	0.00	0	0.00	2,592	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	2,716	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	0	0.00	1,581	0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	2,368	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	1,631	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	4,397	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	1,388	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	2,718	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	3,579	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	2,099	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	2,726	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	8,650	0.00
COURT CLERK II	0	0.00	0	0.00	0	0.00	579,526	0.00
COURT CLERK III	0	0.00	0	0.00	0	0.00	337,675	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	75,060	0.00
COURT CLERK V	0	0.00	0	0.00	0	0.00	58,849	0.00
CALENDAR CONTROL CLERK	0	0.00	0	0.00	0	0.00	2,503	0.00
PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	5,721	0.00
CHIEF PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	986	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	3,312	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	3,008	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	76,924	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	13,277	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	8,468	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	6,534	0.00
PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	14,758	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	2,285	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	0	0.00	1,161	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	2,259	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	1,486	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	3,991	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	6,504	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	52,245	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	3,741	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	651	0.00



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
RECORDS CLERK II	0	0.00	0	0.00	0	0.00	28,530	0.00
RECORDS CLERK III	0	0.00	0	0.00	0	0.00	1,689	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	632	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	1,229	0.00
PRINTER	0	0.00	0	0.00	0	0.00	1,039	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	11,468	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	183,439	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	40,564	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	38,738	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	21,785	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	3,585	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	1,502	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	7,830	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	2,704	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	32,980	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	23,280	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	871	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,837	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	3,127	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	3,697	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	76,729	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	32,656	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	4,670	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	3,201	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	2,289	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,679,802</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,679,802</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,625,989</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,238</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,575</b>	<b>0.00</b>

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,736	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	1,473	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,809</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,809</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,809</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,303	0.00
CRRD COUNSEL	0	0.00	0	0.00	0	0.00	3,615	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	422	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,340</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,340</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,340</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SENTENCING COMMISSION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,059	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,059</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,059</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,059	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## NEW DECISION ITEM

RANK: 5

<b>Judiciary</b>					<b>Budget Units <u>15001C, 15002C</u></b>						
<b>Common Decision Items</b>											
<b>Cost to Implement Legislation (HB 1550) (#1100012)</b>											
<b>1. AMOUNT OF REQUEST</b>											
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>						
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>		
<b>PS</b>	1,907,268	0	0	1,907,268	<b>PS</b>	0	0	0	0		
<b>EE</b>	64,460	0	0	64,460	<b>EE</b>	0	0	0	0		
<b>PSD</b>	1,900,000	0	0	1,900,000	<b>PSD</b>	0	0	0	0		
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0		
<b>Total</b>	<b>3,871,728</b>	<b>0</b>	<b>0</b>	<b>3,871,728</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>44.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	949,057	0	0	949,057	<b>Est. Fringe</b>	0	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:					Other Funds:						
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>											
<input checked="" type="checkbox"/>	New Legislation				<input type="checkbox"/>	New Program				<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate				<input type="checkbox"/>	Program Expansion				<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up				<input type="checkbox"/>	Space Request				<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan				<input type="checkbox"/>	Other:				<input type="checkbox"/>	

## NEW DECISION ITEM

RANK: 5

<b>Judiciary</b>	<b>Budget Units</b> <u>15001C, 15002C</u>																								
<b>Common Decision Items</b>																									
<b>Cost to Implement Legislation (HB 1550) (#1100012)</b>																									
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																									
<p>House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination at age eighteen for status offenses. Section 211.021, RSMo subsection 2 states, "The amendments to subsection 1 of this section, as provided for in this act, shall not take effect until such time as appropriations by the general assembly for additional juvenile officer full-time equivalents and deputy juvenile officer full-time equivalents shall exceed by one million nine hundred thousand dollars the amount spent by the state for such officers in fiscal year 2007 and appropriations by the general assembly to single first class counties for juvenile court personnel costs shall exceed by one million nine hundred thousand dollars the amount spent by the state for such juvenile court personnel costs in fiscal year 2007 and notice of such appropriations has been given to the revisor of statutes."</p> <p>In 2006, multi-county circuits processed a total of 11,642 status offense referrals. Based on the average number of status offense violations for 15- and 16-year-olds, we estimate that those circuits would experience an overall increase of 21% in status offense referrals of approximately 4,500 more referrals.</p> <p>Authorization: §211.021, RSMo and HB 1550 (2008)</p>																									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																									
<p>Extending the juvenile court jurisdiction to age eighteen for status offenses will cause a significant workload and fiscal impact on the courts. The Court's fiscal note for House Bill 1550 estimated a need for at least 33 juvenile officers for multi-county circuits. However, the estimate below utilizes the \$1.9 million appropriation written in the bill. The additional appropriation of \$1.9 million for multi-county circuits would fund 44 additional juvenile officers. The new multi-county juvenile officers will require 44 laptops and monitors. \$1.9 million would be transferred through program distribution to the single-county circuits.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">FTE</th> <th style="width: 30%; text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td><u>35 Multi-County Circuits</u></td> <td></td> <td></td> </tr> <tr> <td>    PS - Juvenile Officer II</td> <td style="text-align: center;">44</td> <td>\$1,907,268 (full 12 months)</td> </tr> <tr> <td>    E&amp;E - Computers</td> <td></td> <td style="text-align: right;">\$64,460</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$1,971,728</td> </tr> <tr> <td><u>10 Single-County Circuits</u></td> <td></td> <td></td> </tr> <tr> <td>    PSD</td> <td></td> <td style="text-align: right;">\$1,900,000</td> </tr> <tr> <td><b>Total Cost:</b></td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b><u>\$3,871,728</u></b></td> </tr> </tbody> </table>			FTE	Cost	<u>35 Multi-County Circuits</u>			PS - Juvenile Officer II	44	\$1,907,268 (full 12 months)	E&E - Computers		\$64,460			\$1,971,728	<u>10 Single-County Circuits</u>			PSD		\$1,900,000	<b>Total Cost:</b>		<b><u>\$3,871,728</u></b>
	FTE	Cost																							
<u>35 Multi-County Circuits</u>																									
PS - Juvenile Officer II	44	\$1,907,268 (full 12 months)																							
E&E - Computers		\$64,460																							
		\$1,971,728																							
<u>10 Single-County Circuits</u>																									
PSD		\$1,900,000																							
<b>Total Cost:</b>		<b><u>\$3,871,728</u></b>																							

## NEW DECISION ITEM

RANK: 5

Judiciary		Budget Units <u>15001C, 15002C</u>							
Common Decision Items									
Cost to Implement Legislation (HB 1550) (#1100012)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Juvenile Officer II	1,907,268	44.0					1,907,268	44.0	
Total PS	1,907,268	44.0	0	0.0	0	0.0	1,907,268	44.0	0
							0		
							0		
Computer Equipment	64,460						64,460		64,460
Total EE	64,460		0		0		64,460		64,460
Program Distributions	1,900,000						1,900,000		
Total PSD	1,900,000		0		0		1,900,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,871,728	44.0	0	0.0	0	0.0	3,871,728	44.0	64,460

## NEW DECISION ITEM

RANK: 5

Judiciary		Budget Units <u>15001C, 15002C</u>							
Common Decision Items									
Cost to Implement Legislation (HB 1550) (#1100012)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Juvenile Officer II							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Computer Equipment							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>



## NEW DECISION ITEM

RANK: 5

<b>Judiciary</b>	<b>Budget Units</b> <u>15001C, 15002C</u>
<b>Common Decision Items</b>	
<b>Cost to Implement Legislation (HB 1550) (#1100012)</b>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
The Office of State Courts Administrator must conduct a study and report on the impact of changing the definition of "child" to include any person between 17 and 18 years of age alleged to have committed a status offense, including the average caseloads of juvenile officers for each judicial circuit and the number of children affected. The report will be submitted to the General Assembly by June 30, 2009.	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Cost to Implement Leg - 1100012</b>								
JUVENILE OFFICER II	0	0.00	0	0.00	1,907,268	44.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,907,268</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>
COMPUTER EQUIPMENT	0	0.00	0	0.00	64,460	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>64,460</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,971,728</b>	<b>44.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,971,728</b>	<b>44.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT COURT ADMINISTRATION</b>								
<b>CC - Cost to Implement Leg - 1100012</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,900,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,900,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,900,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,900,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 6**

<b>Judiciary</b>					<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>				
<b>Common Decision Items</b>									
<b>Law Clerk Salary and Retention (#1100017, #1100018)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	422,000	0	0	422,000	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>422,000</b>	<b>0</b>	<b>0</b>	<b>422,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	209,987	0	0	209,987	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Salary &amp; Retention</u>						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<u>Supreme Court</u>									
<p>There is a need to provide a financial incentive to retain existing positions and recruit more experienced law clerks to stay with the Court and to encourage qualified law students to work with the Court after graduation. Many judges on the Court want law clerks to remain for more than one year because they become more efficient, have greater expertise, and the court is able to attract better law clerks with the promise of employment of greater than one year. The Supreme Court has a small staff where turnover will not provide the court funding necessary to implement promotional salary increases to qualified legal staff. The Court should be able to reward law clerks who meet the criteria for advanced salary: excellent work product, efficient use of time, minimum supervision required, and at least four years of continuous service at the Court.</p>									

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 6**

<b>Judiciary</b>	<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>																						
<b>Common Decision Items</b>																							
<b>Law Clerk Salary and Retention (#1100017, #1100018)</b>																							
<p><u>Court of Appeals</u></p> <p>Funding is needed to provide a financial incentive to induce high quality law school graduates to work as a law clerk with the appellate court. Also, some judges want law clerks to remain with the court for more than one year. These law clerks become more efficient because of their increased legal expertise and understanding of court procedure. The average debt of a law school graduate in the State of Missouri is over \$63,000. Larger, private law firms in competition with the Court for the brightest students can offer starting salaries over \$108,000. With high debt and considerably higher salaries in the private sector, recent law school graduates find it difficult to consider employment as a law clerk. Each district is a small budgeting entity and turnover will not provide the necessary funding to implement starting and promotional salary increases.</p>																							
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>																							
<p>This decision item allows first year law clerks to start at 29/M, second year law clerks to return at 29/O, and third year law clerks to return at 29/Q.</p> <p><u>Supreme Court</u></p> <table style="width: 100%;"> <tr> <td style="width: 70%;">7 Law Clerk I at 29/M</td> <td style="text-align: right;">\$25,956</td> </tr> <tr> <td>7 Law Clerk II at 29/O</td> <td style="text-align: right;"><u>\$42,504</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align: right;">\$68,460</td> </tr> </table> <p><u>Western District</u></p> <table style="width: 100%;"> <tr> <td style="width: 70%;">6 Law Clerk I at 29/M</td> <td style="text-align: right;">\$32,285</td> </tr> <tr> <td>5 Law Clerk II at 29/O</td> <td style="text-align: right;">\$27,318</td> </tr> <tr> <td>11 Law Clerk IV at 29/Q</td> <td style="text-align: right;"><u>\$64,570</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align: right;">\$124,173</td> </tr> </table> <p><u>Eastern District</u></p> <table style="width: 100%;"> <tr> <td style="width: 70%;">10 Law Clerk I at 29M</td> <td style="text-align: right;">\$41,627</td> </tr> <tr> <td>5 Law Clerk II at 29O</td> <td style="text-align: right;">\$32,358</td> </tr> <tr> <td>13 Law Clerk IV at 29Q</td> <td style="text-align: right;"><u>\$114,498</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align: right;">\$188,483</td> </tr> </table>		7 Law Clerk I at 29/M	\$25,956	7 Law Clerk II at 29/O	<u>\$42,504</u>	Cost:	\$68,460	6 Law Clerk I at 29/M	\$32,285	5 Law Clerk II at 29/O	\$27,318	11 Law Clerk IV at 29/Q	<u>\$64,570</u>	Cost:	\$124,173	10 Law Clerk I at 29M	\$41,627	5 Law Clerk II at 29O	\$32,358	13 Law Clerk IV at 29Q	<u>\$114,498</u>	Cost:	\$188,483
7 Law Clerk I at 29/M	\$25,956																						
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Cost:	\$188,483																						

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 6**

Judiciary		Budget Units 11095C, 14301C, 14401C, 14501C							
Common Decision Items									
Law Clerk Salary and Retention (#1100017, #1100018)									
Southern District									
4 Law Clerk I at 29M	\$15,312								
2 Law Clerk II at 29O	\$8,232								
3 Law Clerk IV at 29Q	\$12,852								
Research Attorney at 32M	\$4,488								
Cost:	\$40,884								
Supreme Court Cost	\$68,460								
Western District Cost	\$124,173								
Eastern District Cost	\$188,483								
Southern District Cost	\$40,884								
TOTAL COST:	\$422,000								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Salaries/Wages	Law Clerk I	115,180						115,180	
Salaries/Wages	Law Clerk II	110,412						110,412	
Salaries/Wages	Law Clerk IV	191,920						191,920	
Salaries/Wages	Res. Attor.	4,488						4,488	0.0
Total PS		422,000	0.0	0	0.0	0	0.0	422,000	0.0
								0	
								0	
Total EE		0		0		0		0	0
Program Distributions								0	
Total PSD		0		0		0		0	0
Grand Total		422,000	0.0	0	0.0	0	0.0	422,000	0.0

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 6**

<b>Judiciary</b>		<b>Budget Units <u>11095C, 14301C, 14401C, 14501C</u></b>								
<b>Common Decision Items</b>										
<b>Law Clerk Salary and Retention (#1100017, #1100018)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
Salaries/Wages Law Clerk I										
Salaries/Wages Law Clerk II										
Salaries/Wages Law Clerk IV										
Salaries/Wages Res. Attor.							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 6**

<b>Judiciary</b> <b>Common Decision Items</b> <b>Law Clerk Salary and Retention (#1100017, #1100018)</b>	<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>		
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>			
<p><b>6a. Provide an effectiveness measure.</b></p> <p>An increase in the qualifications and experience of the law clerks who serve the Court will inevitably increase the quality of research conducted and the efficiency of workflow needed for the Court to fulfill its constitutional and statutory responsibilities to hear and rule on the cases that come before it.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <div style="text-align: center; border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <b>Quality and Efficiency of Work Conducted by Law Clerks</b> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="text-align: center;">..... with two plus years law clerk retention</td> </tr> <tr> <td style="text-align: center;">—— with one-year law clerk retention</td> </tr> </table>	..... with two plus years law clerk retention	—— with one-year law clerk retention
..... with two plus years law clerk retention			
—— with one-year law clerk retention			
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>All of the 5,878,415 citizens of Missouri (2007 figures).</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>		
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
N/A			



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
SC - Law Clerk Salary and Ret - 1100017								
LAW CLERK I	0	0.00	0	0.00	68,460	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	68,460	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,460</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,460	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Law Clerk Salary and Retention - 1100018</b>								
LAW CLERKS	0	0.00	0	0.00	124,173	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>124,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$124,173</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124,173	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Law Clerk Salary and Retention - 1100018</b>								
LAW CLERKS	0	0.00	0	0.00	188,483	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>188,483</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$188,483</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$188,483	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Law Clerk Salary and Retention - 1100018</b>								
LAW CLERKS	0	0.00	0	0.00	36,396	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	4,488	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,884</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,884</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,884</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 7**

<b>Judiciary</b>					<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>				
<b>Common Decision Items</b>									
<b>Ongoing Computer Upgrades (#1100019, #1100020)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	261,576	0	0	261,576	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>261,576</b>	<b>0</b>	<b>0</b>	<b>261,576</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input checked="" type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>This is a request to fund an ongoing expenditure to replace one-fourth (1/4) of all PC's and network computer equipment in the Supreme Court and Court of Appeals annually. The Courts need to adopt a schedule of replacing 1/4 of all PC's every year, resulting in a total replacement of computer equipment every four years. Without a four-year replacement program in place, the Courts will fall behind in the use of available technology. This will impede future software upgrades, as newer software requires higher powered PC's to function properly. This will allow the Courts to assure a high quality, timely, and responsive judicial system by continuing the process of developing an integrated system of statewide court automation.</p>									

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 7**

<b>Judiciary</b>	<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>
<b>Common Decision Items</b>	
<b>Ongoing Computer Upgrades (#1100019, #1100020)</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Replacement cost amounts used are provided by Budget and Planning instructions. The cost of the other equipment not covered by the instructions is based upon Information Technology staff estimated replacement costs. Following is the computer equipment which would need to be replaced.

Supreme Court:

	<u>Quantity</u>	<u>Unit cost</u>	<u>Total</u>
Networked Laser Printers	17	\$1,200	\$20,400
Networked Color Laser Printer	1	\$4,000	\$4,000
Networked Color Laser Printer	1	\$7,000	\$7,000
Cisco Router	2	\$4,200	\$8,400
Cisco Switches	4	\$1,550	\$6,200
Laptop Computers	20	\$1,500	\$30,000
Personal Computers	70	\$1,500	\$105,000
Multi-function machines (scanner, fax, copier, printer)	12	\$7,526	\$90,312
Total Cost for Upgrades:			\$271,312
<b>1/4 of \$271,312 = \$67,828</b>			

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 7**

Judiciary		Budget Units <u>11095C, 14301C, 14401C, 14501C</u>	
Common Decision Items			
Ongoing Computer Upgrades (#1100019, #1100020)			
<u>Western District:</u>			
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
File Servers	2	\$5,700	\$11,400
ISA Firewall Server	1	\$7,000	\$7,000
UPS	3	\$750	\$2,250
KVM Switch	1	\$500	\$500
Alverian Bidge wireless aces brdg	1	\$5,000	\$5,000
2 48 port Cisco Switches	2	\$2,500	\$5,000
2 24 port Cisco Switches	2	\$1,770	\$3,540
Scanner	7	\$500	\$3,500
Laser Printers-networked	1	\$3,000	\$3,000
Laser Printers-local	60	\$1,000	\$60,000
DeskJet Printers	2	\$200	\$400
Mobile Printer	1	\$400	\$400
Laptop Computers	15	\$1,800	\$27,000
Personal Computers	60	\$2,000	\$120,000
Netopia Router	1	\$160	\$160
Cisco P1X-506 E Firewall	1	\$7,000	\$7,000
Cisco IDS Monitor	1	\$2,000	\$2,000
Network Color Laser Printer	2	\$2,000	\$4,000
Total Cost for Upgrades:			\$262,150
<b>1/4 of \$262,150 = \$65,538</b>			

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 7**

Judiciary				Budget Units	<u>11095C, 14301C, 14401C, 14501C</u>
Common Decision Items					
Ongoing Computer Upgrades (#1100019, #1100020)					
Eastern District:					
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>		
File Servers	5	\$5,700	\$28,500		
UPS	12	\$750	\$9,000		
Non-Cisco Switches	4	\$250	\$1,000		
Cisco Router	1	\$4,200	\$4,200		
Cisco Switches	11	\$3,200	\$35,200		
CD Servers	2	\$5,700	\$11,400		
Flatbed Scanners	2	\$800	\$1,600		
KVM Switch	1	\$500	\$500		
Cisco Wireless Access Point	1	\$900	\$900		
Laptop Computers	16	\$1,800	\$28,800		
Laptop Computers Mini-Note	2	\$600	\$1,200		
Inkjet Printer	1	\$300	\$300		
Personal Computers	78	\$1,800	\$140,400		
Laser Printers	46	\$2,000	\$92,000		
Total Cost for Upgrades:			\$355,000		
<b>1/4 of \$355,000 = \$88,750</b>					



**NEW DECISION ITEM**  
**SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 7**

Judiciary				Budget Units
Common Decision Items				11095C, 14301C, 14401C, 14501C
Ongoing Computer Upgrades (#1100019, #1100020)				
<u>Southern District:</u>				
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>	
File Servers	2	\$5,700	\$11,400	
UPS	2	\$620	\$1,240	
Cisco Router	1	\$4,200	\$4,200	
Cisco Switches	2	\$3,200	\$6,400	
CD Towers	2	\$2,000	\$4,000	
Scanner	1	\$500	\$500	
Laser Printers-networked	10	\$3,000	\$30,000	
Laser Printers-local	12	\$1,000	\$12,000	
DeskJet Printers	3	\$200	\$600	
Mobile Printer	2	\$400	\$800	
Networked Scanner/Color Laser	1	\$2,500	\$2,500	
Color Laser Printer	1	\$4,000	\$4,000	
Laptop Computers	9	\$1,800	\$16,200	
Personal Computers	32	\$2,000	\$64,000	
Total Cost for Upgrades			\$157,840	
<b>1/4 of \$157,840 = \$39,460</b>				
<b>Supreme Court Cost</b>			<b>\$67,828</b>	
<b>Western District Cost</b>			<b>\$65,538</b>	
<b>Eastern District Cost</b>			<b>\$88,750</b>	
<b>Southern District Cost</b>			<b>\$39,460</b>	
<b>TOTAL COST:</b>			<b>\$261,576</b>	

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 7**

Judiciary		Budget Units 11095C, 14301C, 14401C, 14501C							
Common Decision Items									
Ongoing Computer Upgrades (#1100019, #1100020)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Computer Equipment	261,576						261,576		
Total EE	261,576		0		0		261,576		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	261,576	0.0	0	0.0	0	0.0	261,576	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Computer Equipment							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 7**

<b>Judiciary</b> <b>Common Decision Items</b> <b>Ongoing Computer Upgrades (#1100019, #1100020)</b>	<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b> N/A</p>     <p><b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p>     <p><b>6d. Provide a customer satisfaction measure, if available.</b> N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
SC - Ongoing Computer Upgrades - 1100019								
COMPUTER EQUIPMENT	0	0.00	0	0.00	67,828	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	67,828	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,828	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$67,828	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Ongoing Computer Upgrades - 1100020</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	65,538	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,538</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$65,538</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$65,538	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
Ongoing Computer Upgrades - 1100020								
COMPUTER EQUIPMENT	0	0.00	0	0.00	88,750	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	88,750	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$88,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$88,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Ongoing Computer Upgrades - 1100020</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	39,460	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,460</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,460</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,460	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00





INTRODUCTION  
TO THE  
SUPREME COURT BUDGET

The Missouri Supreme Court is established by Article V, Section 1 of the Constitution. It is the highest court in the state and supervises all courts in the state. The Supreme Court is authorized to appoint a clerk and a state courts administrator. It may establish rules of procedure, may transfer judicial personnel, and has budgetary authority within the judiciary.

The budget for the Supreme Court is divided into six components: Judicial Determination, Clerk's Office, Legal Research, Property Management and Security, Clerk's Legal Services, and Basic Civil Legal Services.

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,557,861	63.31	3,816,735	74.00	3,816,660	74.00	3,673,914	70.84
JUDICIARY - FEDERAL	146,475	3.60	485,026	8.00	485,026	8.00	485,026	8.00
BASIC CIVIL LEGAL SERVICES	41,166	0.69	51,968	1.00	51,968	1.00	51,968	1.00
TOTAL - PS	3,745,502	67.60	4,353,729	83.00	4,353,654	83.00	4,210,908	79.84
EXPENSE & EQUIPMENT								
GENERAL REVENUE	988,377	0.00	866,409	0.00	866,409	0.00	805,760	0.00
SUP COURT PUBLICATION REVOLV	102,476	0.00	149,700	0.00	149,700	0.00	149,700	0.00
BASIC CIVIL LEGAL SERVICES	988	0.00	10,266	0.00	10,266	0.00	10,266	0.00
TOTAL - EE	1,091,841	0.00	1,026,375	0.00	1,026,375	0.00	965,726	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00
LEGAL SERVICES FOR LOW-INCOME	0	0.00	225,389	0.00	0	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	3,348,253	0.00	3,200,000	0.00	3,200,000	0.00	3,200,000	0.00
TOTAL - PD	3,348,253	0.00	3,425,689	0.00	3,200,300	0.00	3,200,300	0.00
<b>TOTAL</b>	<b>8,185,596</b>	<b>67.60</b>	<b>8,805,793</b>	<b>83.00</b>	<b>8,580,329</b>	<b>83.00</b>	<b>8,376,934</b>	<b>79.84</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,219	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	14,550	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	1,558	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	126,327	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>126,327</b>	<b>0.00</b>
<b>SC - State Law Library - 1100014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>									
<b>SC-E&amp;E Cost of Operations Adj - 1100031</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	23,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	23,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>SC - Law Clerk Salary and Ret - 1100017</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	68,460	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	68,460	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,460</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>SC - Ongoing Computer Upgrades - 1100019</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	67,828	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	67,828	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>67,828</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>SC - Judicial Conference of MO - 1100015</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,185,596</b>	<b>67.60</b>	<b>\$8,805,793</b>	<b>83.00</b>	<b>\$9,014,617</b>	<b>83.00</b>	<b>\$8,503,261</b>	<b>79.84</b>	

**CORE DECISION ITEM**

Judiciary	Budget Unit	11095C
Supreme Court		
Core		

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,816,660	485,026	51,968	4,353,654	PS	3,673,914	485,026	51,968	4,210,908
EE	866,409	0	159,966	1,026,375	EE	805,760	0	159,966	965,726
PSD	0	0	3,200,300 E	3,200,300 E	PSD	0	0	3,200,300 E	3,200,300 E
<b>Total</b>	<b>4,683,069</b>	<b>485,026</b>	<b>3,412,234</b>	<b>8,580,329</b>	<b>Total</b>	<b>4,479,674</b>	<b>485,026</b>	<b>3,412,234</b>	<b>8,376,934</b>
<b>FTE</b>	<b>74.00</b>	<b>8.00</b>	<b>1.00</b>	<b>83.00</b>	<b>FTE</b>	<b>70.84</b>	<b>8.00</b>	<b>1.00</b>	<b>79.84</b>

<b>Est. Fringe</b>	2,095,551	241,349	25,859	2,362,759
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:	Basic Civil Legal Services Fund (0757) - \$3,262,234 E Supreme Court Publications Revolving Fund (0525) - \$150,000	Other Funds:	Basic Civil Legal Services Fund (0757) - \$3,262,234 E Supreme Court Publications Revolving Fund (0525) - \$150,000
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Other Funds: Basic Civil Legal Services Fund (0757) - \$3,262,234 E  
Supreme Court Publications Revolving Fund (0525) - \$150,000

## 2. CORE DESCRIPTION

Article V, Section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States Treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also required to establish rules of practice and procedure in Missouri courts.

**3. PROGRAM LISTING (list programs included in this core funding)**

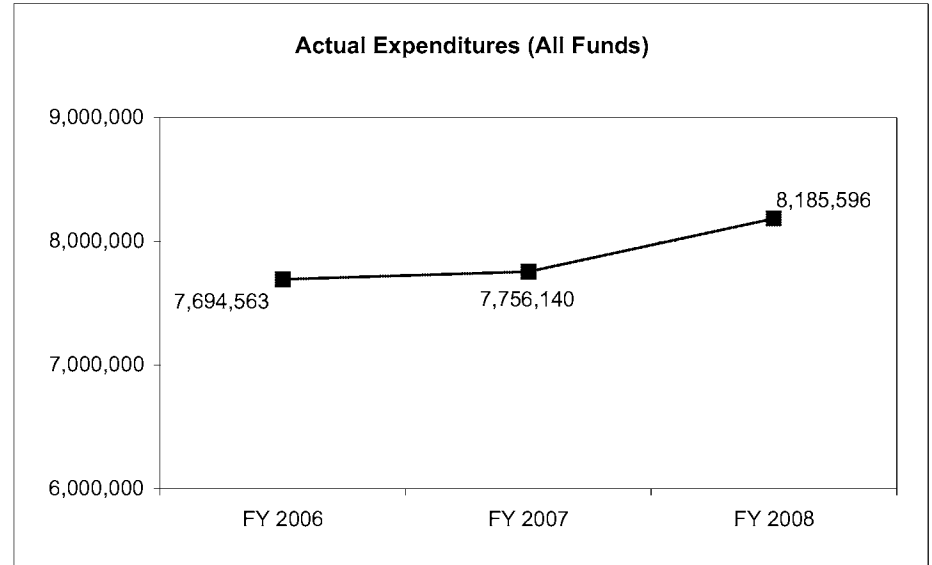
Judicial Determination (page 71)
Clerk's Office (page 74)
Legal Research (page 77)
Property Management and Security (page 80)
Clerk's Legal Services (page 83)
Basic Civil Legal Services (page 86)

## CORE DECISION ITEM

Judiciary	Budget Unit	11095C
Supreme Court		
Core		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,055,810	8,178,594	8,653,597	8,805,793
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,055,810	8,178,594	8,653,597	N/A
Actual Expenditures (All Funds)	7,694,563	7,756,140	8,185,596	N/A
Unexpended (All Funds)	361,247	422,454	468,001	N/A
Unexpended, by Fund:				
General Revenue	8,114	3,209	10,740	N/A
Federal	262,695	302,435	324,424	N/A
Other	90,438	116,810	132,837	N/A

**NOTES:**

The Basic Civil Legal Service (BCLS) Program was moved from HB 12.305 to the Supreme Court in FY 06.

The FY06 Basic Civil Legal Service appropriation was increased by \$1,236,000.

The FY08 Basic Civil Legal Service appropriation was increased by \$215,000.

# **CORE RECONCILIATION DETAIL**

## **JUDICIARY** **JUDICIAL PROCEEDINGS & REVIEW**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	83.00	3,816,735	485,026	51,968	4,353,729	
				EE	0.00	866,409	0	159,966	1,026,375	
				PD	0.00	0	0	3,425,689	3,425,689	
				<b>Total</b>	<b>83.00</b>	<b>4,683,144</b>	<b>485,026</b>	<b>3,637,623</b>	<b>8,805,793</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	47	0907		PS	0.00	(75)	0	0	(75)	TO CORRECT AN ERROR IN JUDGES PAY PLAN.
Core Reduction	48	3135		PD	0.00	0	0	(225,389)	(225,389)	REDUCED AMOUNT PER SB 1016 (2007).
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(75)</b>	<b>0</b>	<b>(225,389)</b>	<b>(225,464)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	83.00	3,816,660	485,026	51,968	4,353,654	
				EE	0.00	866,409	0	159,966	1,026,375	
				PD	0.00	0	0	3,200,300	3,200,300	
				<b>Total</b>	<b>83.00</b>	<b>4,683,069</b>	<b>485,026</b>	<b>3,412,234</b>	<b>8,580,329</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2680	0030		PS	(3.16)	(142,746)	0	0	(142,746)	
Core Reduction	2680	0033		EE	0.00	(60,649)	0	0	(60,649)	
<b>NET GOVERNOR CHANGES</b>					<b>(3.16)</b>	<b>(203,395)</b>	<b>0</b>	<b>0</b>	<b>(203,395)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	79.84	3,673,914	485,026	51,968	4,210,908	
				EE	0.00	805,760	0	159,966	965,726	

CORE RECONCILIATION DETAIL

JUDICIARY  
JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,200,300	3,200,300	
	Total	79.84	4,479,674	485,026	3,412,234	8,376,934	



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 11095C	<b>DEPARTMENT:</b> Judiciary																								
<b>BUDGET UNIT NAME:</b> Judicial Proceedings and Review	<b>DIVISION:</b> Supreme Court																								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																									
<b>DEPARTMENT REQUEST</b>																									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>381,666</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>86,641</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> </table>			General Revenue							PS	\$	381,666		-10%				E&E	\$	86,641		-10%			
	General Revenue																								
PS	\$	381,666		-10%																					
E&E	\$	86,641		-10%																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(137,000)</td> <td style="width: 10%;">-3.7%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>137,000</td> <td>16.1%</td> </tr> </table>	PS	\$	(137,000)	-3.7%	E&E	\$	137,000	16.1%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of that flexibility that might be used in FY 09.	10% flexibility is being requested for FY 10. The Supreme Court does not have an estimate on the amount of flexibility that might be used if approved.															
PS	\$	(137,000)	-3.7%																						
E&E	\$	137,000	16.1%																						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																								
Replaced a book copier, computers, and printers, and covered a \$109,000 shortfall in the Law Library.	The Supreme Court does not have an estimate of the amount of the available 10% flexibility that will be used in FY 09.																								

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
SUPREME COURT JUDGE (CH)	135,020	1.00	139,609	1.00	139,534	1.00	139,534	1.00
SUPREME COURT JUDGE	768,872	5.80	822,206	6.00	822,206	6.00	822,206	6.00
FISCAL OFFICER I	61,118	1.34	48,097	1.00	90,816	2.00	90,816	2.00
ACCOUNTING SPECIALIST	0	0.00	36,728	0.80	3,982	0.28	3,982	0.28
ADMINISTRATIVE SECRETARY	49,565	1.00	49,107	1.00	51,156	1.00	51,156	1.00
CLERK III	46,744	1.00	29,274	1.00	29,274	1.00	29,274	1.00
DEPUTY CLERK BAR ENROLLMENT	129,001	3.00	125,066	3.00	132,272	3.00	132,272	3.00
DEPUTY CLERK II	138,624	3.00	235,970	6.00	280,308	5.00	280,308	5.00
DEPUTY CLERK	73,987	1.00	64,280	1.00	79,728	1.00	79,728	1.00
COURT CLERK IV	43,699	1.00	44,221	1.00	45,060	1.00	45,060	1.00
ASSISTANT MAINTENANCE SUPV	34,973	1.00	34,026	1.00	35,952	1.00	35,952	1.00
MAINTENANCE SUPERVISOR	50,684	1.00	47,174	1.00	52,200	1.00	52,200	1.00
MAINTENANCE WORKER I	126,500	4.08	88,841	3.00	134,004	4.00	134,004	4.00
MICROFILM OPERATOR	0	0.00	19,376	1.00	14,599	1.00	14,599	1.00
CLERK TYPIST I	5,220	0.30	9,829	1.00	9,829	1.00	9,829	1.00
CLERK TYPIST II	34,841	1.00	32,266	1.00	35,952	1.00	35,952	1.00
SECRETARY III	122,411	3.00	123,769	3.00	127,776	3.00	127,776	3.00
CLERK	154,943	4.22	434,129	10.70	319,341	10.22	319,341	10.22
KEY ENTRY OPERATOR	0	0.00	26,904	1.00	26,904	1.00	26,904	1.00
RESEARCH ASSISTANT	63,605	2.09	47,756	1.50	41,771	1.50	41,771	1.50
LAW CLERK I	559,984	11.33	662,267	14.00	647,472	14.00	504,726	10.84
CLERK OF THE SUPREME COURT	103,101	1.00	104,265	1.00	106,984	1.00	106,984	1.00
FISCAL OFFICER	44,915	0.66	61,619	1.00	0	0.00	0	0.00
LAW CLERK II	24,560	0.52	0	0.00	0	0.00	0	0.00
COMMUNICATIONS COUNSEL	76,985	1.01	63,872	1.00	79,728	1.00	79,728	1.00
MARSHAL	39,732	1.00	39,548	1.00	40,968	1.00	40,968	1.00
LIBRARIAN	70,735	1.00	68,530	1.00	73,068	1.00	73,068	1.00
JUDICIAL EXECUTIVE ASSISTANT	297,871	5.95	360,790	7.00	360,592	7.00	360,592	7.00
COMMISSION COUNSEL	23,619	0.33	81,598	1.00	62,952	1.00	62,952	1.00
CHIEF DEPUTY CLERK	36,280	0.54	69,947	1.00	69,948	1.00	69,948	1.00
DIGEST EDITOR	24,764	0.50	22,971	1.00	25,578	1.00	25,578	1.00
SECRETARY I	23,342	0.60	0	0.00	35,316	1.00	35,316	1.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
DEPUTY MARSHAL	62,040	2.00	61,288	2.00	64,032	2.00	64,032	2.00
COMPUTER INFORMATION TECH	41,187	1.00	40,967	1.00	42,504	1.00	42,504	1.00
DATA PROCESSING OFFICER	59,697	1.00	59,051	1.00	61,620	1.00	61,620	1.00
ADMINISTRATIVE SUPPORT TECH	13,260	0.33	0	0.00	0	0.00	0	0.00
ASSISTANT LIBRARIAN	36,108	1.00	35,311	1.00	37,296	1.00	37,296	1.00
LIBRARIAN ASSISTANT	26,223	1.00	23,395	1.00	27,132	1.00	27,132	1.00
ADMINISTRATIVE ASSISTANT	42,884	1.00	42,513	1.00	44,220	1.00	44,220	1.00
STAFF COUNSEL	98,408	1.00	97,169	1.00	101,580	1.00	101,580	1.00
<b>TOTAL - PS</b>	<b>3,745,502</b>	<b>67.60</b>	<b>4,353,729</b>	<b>83.00</b>	<b>4,353,654</b>	<b>83.00</b>	<b>4,210,908</b>	<b>79.84</b>
TRAVEL, IN-STATE	70,903	0.00	51,500	0.00	51,500	0.00	51,500	0.00
TRAVEL, OUT-OF-STATE	25,090	0.00	11,500	0.00	16,500	0.00	16,500	0.00
FUEL & UTILITIES	313	0.00	0	0.00	300	0.00	300	0.00
SUPPLIES	552,229	0.00	582,375	0.00	567,375	0.00	506,726	0.00
PROFESSIONAL DEVELOPMENT	25,100	0.00	15,200	0.00	20,200	0.00	20,200	0.00
COMMUNICATION SERV & SUPP	161,847	0.00	73,409	0.00	91,209	0.00	91,209	0.00
PROFESSIONAL SERVICES	55,718	0.00	86,700	0.00	83,200	0.00	83,200	0.00
JANITORIAL SERVICES	5,462	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	56,627	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	22,727	0.00	50,925	0.00	29,325	0.00	29,325	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	34,300	0.00	15,541	0.00	21,541	0.00	21,541	0.00
OTHER EQUIPMENT	18,383	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	6,846	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	30,440	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	14,230	0.00	3,162	0.00	9,162	0.00	9,162	0.00
MISCELLANEOUS EXPENSES	11,626	0.00	11,938	0.00	11,938	0.00	11,938	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
<b>TOTAL - EE</b>	<b>1,091,841</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>965,726</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,348,253	0.00	3,425,389	0.00	3,200,000	0.00	3,200,000	0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
REFUNDS	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	3,348,253	0.00	3,425,689	0.00	3,200,300	0.00	3,200,300	0.00
<b>GRAND TOTAL</b>	<b>\$8,185,596</b>	<b>67.60</b>	<b>\$8,805,793</b>	<b>83.00</b>	<b>\$8,580,329</b>	<b>83.00</b>	<b>\$8,376,934</b>	<b>79.84</b>
GENERAL REVENUE	\$4,546,238	63.31	\$4,683,144	74.00	\$4,683,069	74.00	\$4,479,674	70.84
FEDERAL FUNDS	\$146,475	3.60	\$485,026	8.00	\$485,026	8.00	\$485,026	8.00
OTHER FUNDS	\$3,492,883	0.69	\$3,637,623	1.00	\$3,412,234	1.00	\$3,412,234	1.00

## PROGRAM DESCRIPTION

### Judiciary

### Supreme Court

### Judicial Determination

#### 1. What does this program do?

- Seven Judges serve on the Missouri Supreme Court. Judges generally sit en banc, but are authorized to sit in Divisions of three or four.
- The Chief Justice presides over the Court and handles many administrative details. The Chief Justice, by custom, is the spokesperson for the Missouri court system.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- Judges serve individually as members of committees appointed by the Missouri Supreme Court.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Section 1

#### 3. Are there federal matching requirements? If yes, please explain.

No.

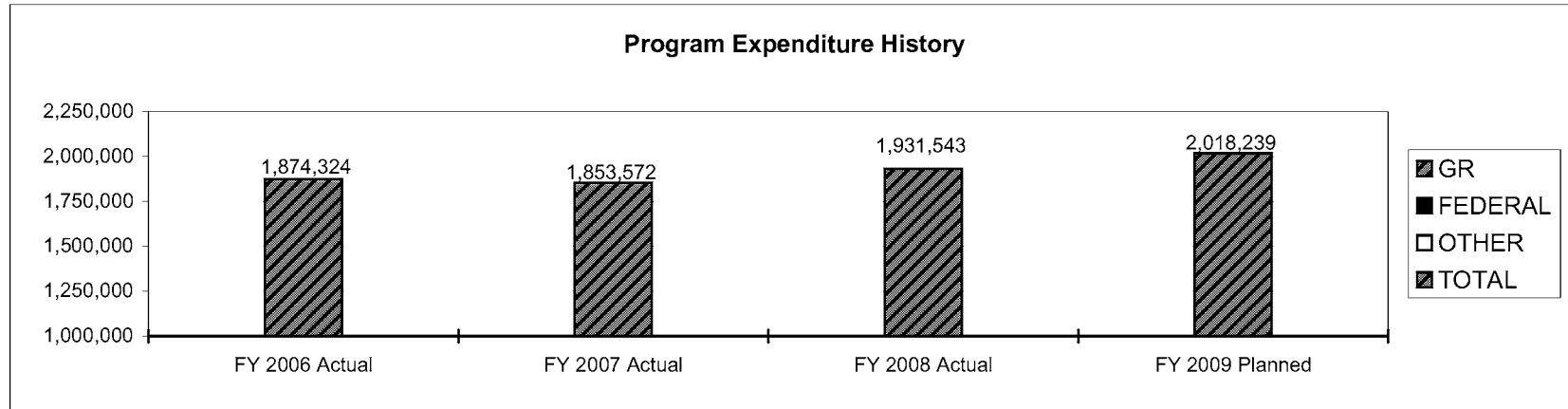
#### 4. Is this a federally mandated program? If yes, please explain.

No.

### PROGRAM DESCRIPTION

**Judiciary**
**Supreme Court**
**Judicial Determination**

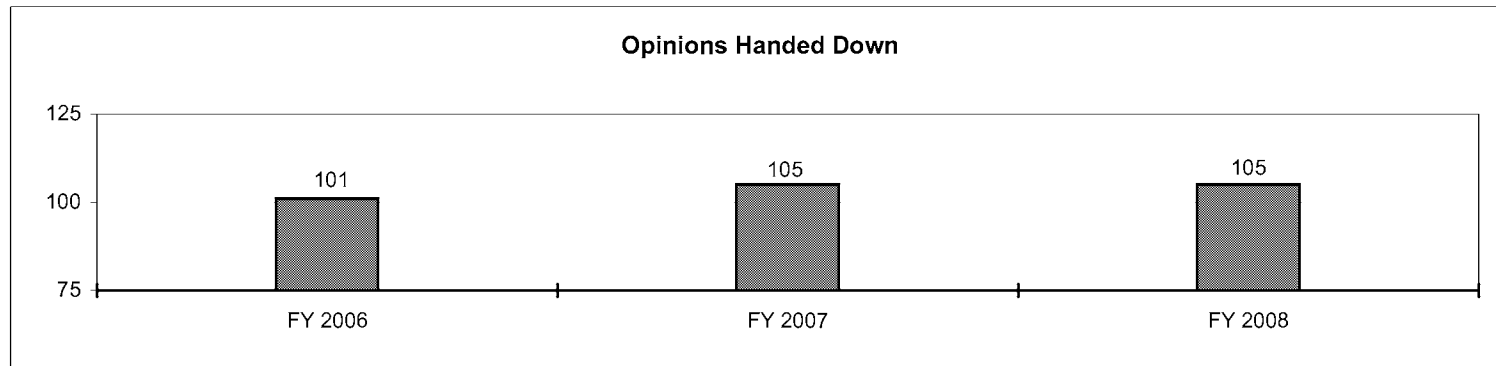
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Judiciary
Supreme Court
Judicial Determination
<p>7b. Provide an efficiency measure.</p> <p>N/A</p> <p>7c. Provide the number of clients/individuals served (if applicable).</p> <p>82 court judges and staff plus numerous attorneys and the general public.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>All requests for appeals are given due consideration.</p>

## PROGRAM DESCRIPTION

### Judiciary

### Supreme Court

### Clerk's Office

#### 1. What does this program do?

The clerk en banc office:

- Carries out the day-to-day staff functions necessary to keep cases moving through the Supreme Court including: performs essential filing and record keeping; arranges the dockets of cases; issues court orders necessary to hear and resolve disputes; notifies the parties of the Court's decisions; and, distributes the Court's opinions.
- Provides legal and administrative assistance to the Court's boards and commissions, a partial listing of which includes: Appellate Judicial Commission, Bar Advisory Committee, Board of Law Examiners, and the Board of Certified Court Reporters. The clerk's staff also provides staffing for the Court's standing committees on civil and criminal instructions.
- Oversees the maintenance of the official and permanent roll of attorneys and enrollment for more than 37,000 attorneys licensed in Missouri. As ex-officio treasurer of the Missouri Bar, the clerk's office is required to invoice each attorney and collect and process the enrollment fee, inactive fee, and pro hac vice fee.
- Provides administrative assistance to the State Board of Law Examiners. The staff supervises the work associated with admission of lawyers in the state, including receiving law student registrations and applications to take the examination, carrying out all physical aspects of administering the examination, and conducting registration for swearing in new lawyers.
- Supervises the collection of the annual enrollment and testing of the Certified Court Reporters for the State of Missouri.
- Provides fiscal and administrative support to offices and programs within the Supreme Court. Activities include: accounting functions, payroll processing, and fixed asset management.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article V, Chapter 476 and Chapter 477, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.



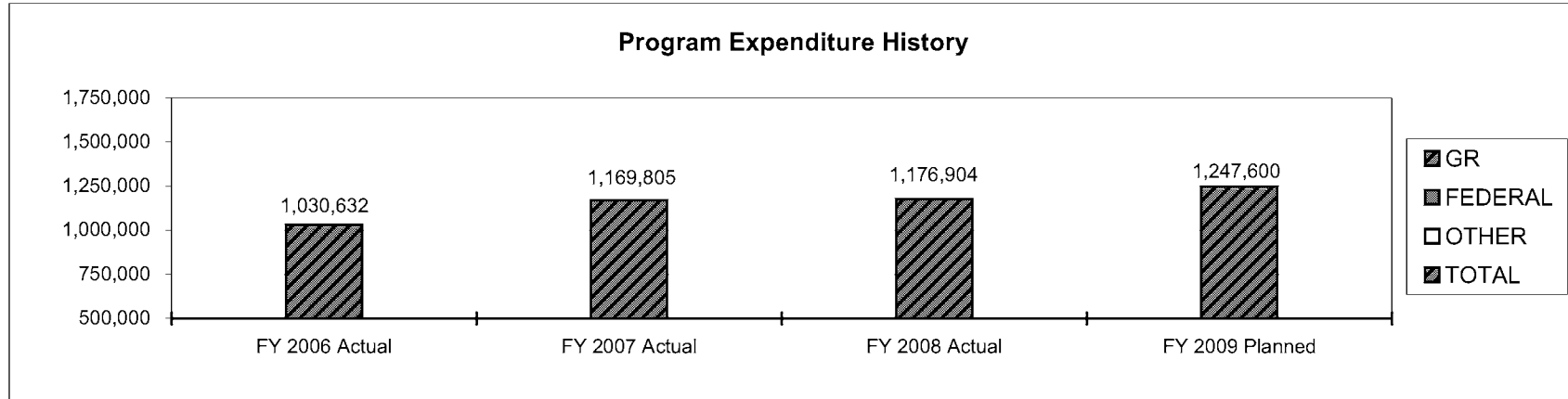
### PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Office

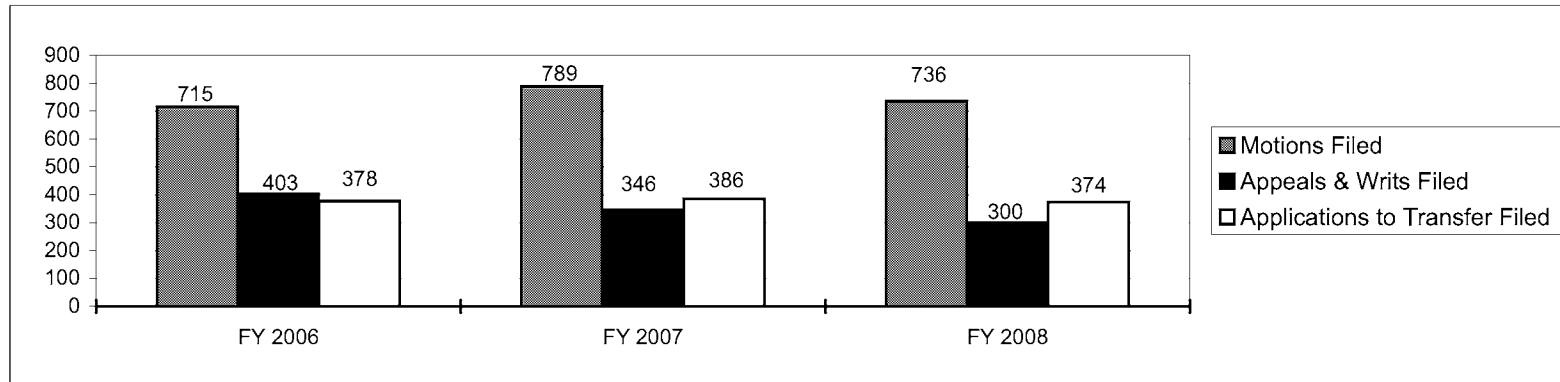
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



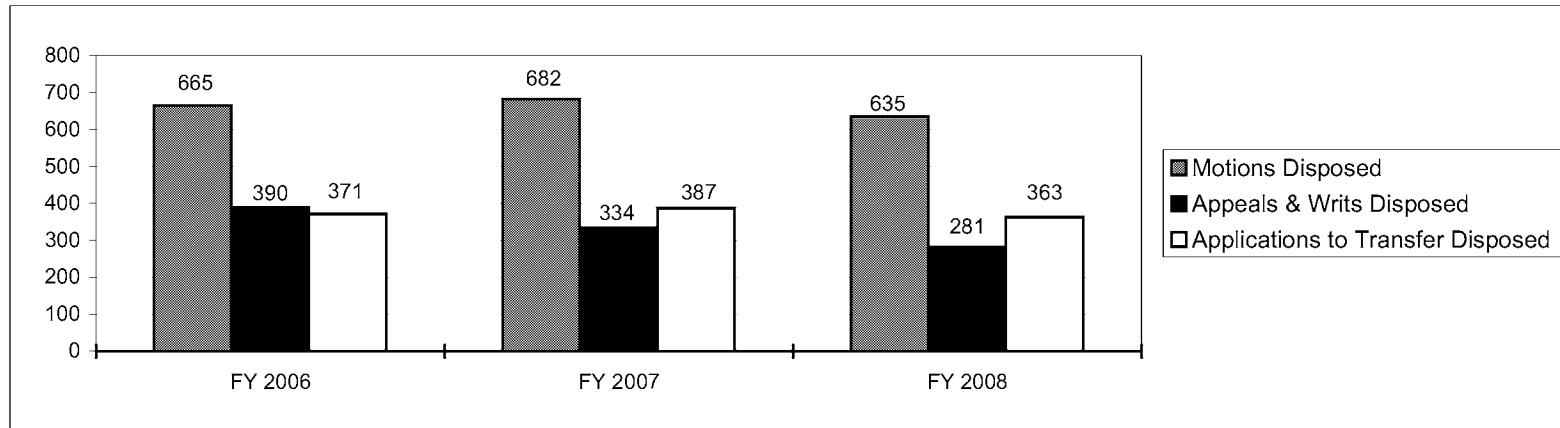
## PROGRAM DESCRIPTION

## Judiciary

## Supreme Court

## Clerk's Office

## 7b. Provide an efficiency measure.



## 7c. Provide the number of clients/individuals served (if applicable)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Law Student Exam Applications	1,461	1,483	1,622
	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Court Reporters Tested	171	162	156
	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Attorney Status Maintained	35,219	36,120	37,043

## 7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Judiciary**

**Supreme Court**

**Legal Research**

**1. What does this program do?**

- Missouri's only State Law Library housing legal reference materials and resources along with many rare books and documents.
- Responded to over 480 requests in FY 2008 for legal reference services and materials from Judiciary, Elected Officials, General Assembly, Attorney General, state agencies, and the general public. In excess of 110 requests for legal research from the General Assembly were completed.
- Law Library contains over 110,000 volumes of reference material.
- Controls and provides access to an extensive electronic library that equates to an additional 100,000 volumes.
- Provides guidance to the Court on purchasing new sources and makes recommendations to the Court on renewals and updates to current resources.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article V, Chapter 476, Chapter 477, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

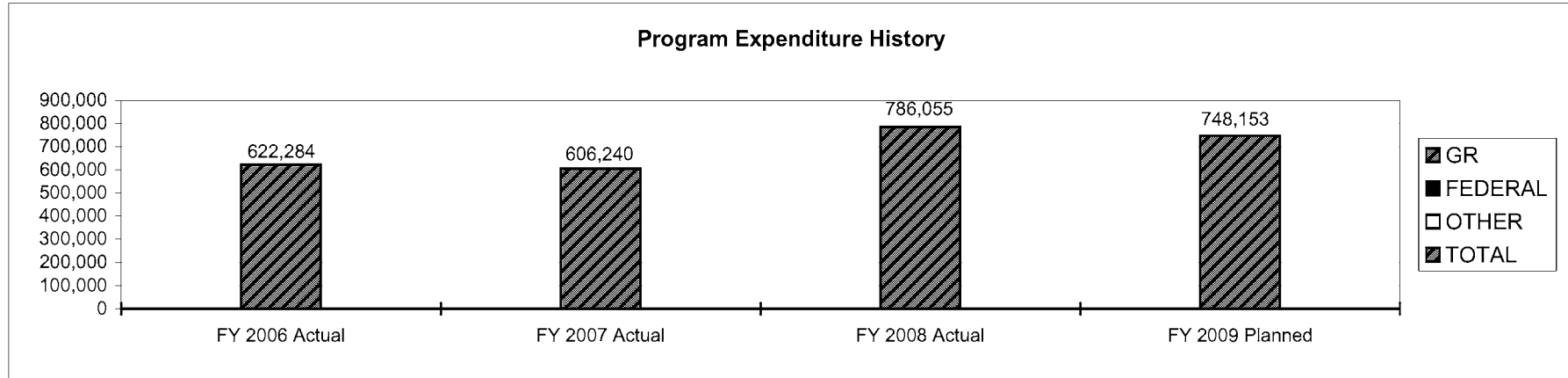
### PROGRAM DESCRIPTION

Judiciary

Supreme Court

Legal Research

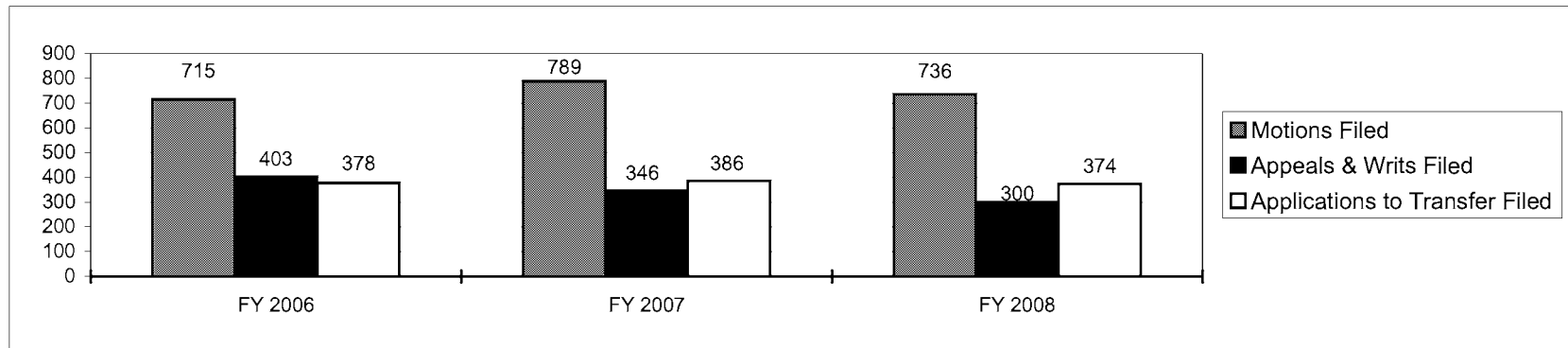
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



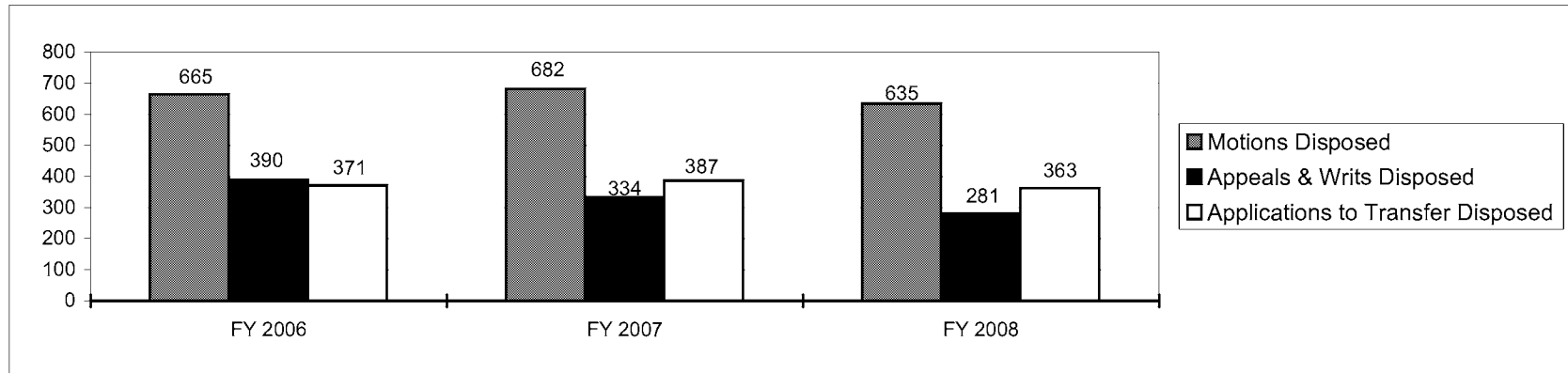
### PROGRAM DESCRIPTION

Judiciary

Supreme Court

Legal Research

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served (if applicable)**

82 court judges and staff plus numerous attorneys and the general public.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Judiciary**

**Supreme Court**

**Property Management and Security**

**1. What does this program do?**

- Provides building maintenance to Supreme Court offices and Attorney General Common areas.
- Provides building security to Supreme Court and Attorney General offices.
- Maintenance staff performs repairs and maintenance as required and completes most renovation projects, greatly reducing the amount of work that needs to be bid out to private contractors.
- Provides mail and copy room services to Supreme Court offices.
- Manages the Court's fleet vehicles.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, Missouri Constitution, Chapters 476 and 477, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

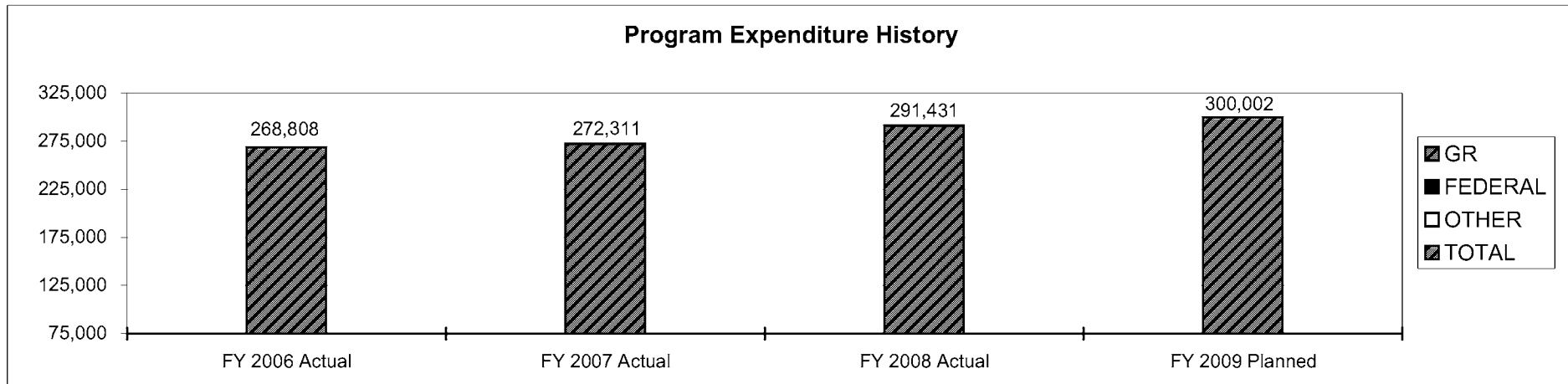
**4. Is this a federally mandated program? If yes, please explain.**

No.

### PROGRAM DESCRIPTION

Judiciary  
 Supreme Court  
 Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**Actual expenditures cover costs related to building maintenance, security, and janitorial supplies.**

The primary expenditures are for five maintenance staff and three marshals.

No leasing expense exists as the Supreme Court Building is a state-owned building.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

## PROGRAM DESCRIPTION

Judiciary
Supreme Court
Property Management and Security
<p><b>7b. Provide an efficiency measure.</b> N/A</p> <p><b>7c. Provide the number of clients/individuals served, if applicable.</b> The property management and security sections provide support to 82 court judges and staff, 31 employees in the Attorney General's office, plus numerous attorneys. The Supreme Court building is open to the public. Guided tours were given to an excess of 24,000 visitors last year.</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b> N/A</p>



## PROGRAM DESCRIPTION

### Judiciary

### Supreme Court

### Clerk's Legal Services

#### 1. What does this program do?

- Staff Counsel has three primary responsibilities - processes capital murder cases, reviews notices of appeals and transcripts, and docket cases.
- The Communications Counsel is a full-time legal position responsible for all communications for the Supreme Court and state judicial branch, including: managing statewide communication with the media, other governmental entities and the public about the role of the state courts, court rules and procedures, cases pending in the courts, and issues impacting the courts; managing the Web presence of the state's courts and judges; developing and implementing statewide outreach programs; developing publications, columns, speeches, educational videos and other educational materials; overseeing tours for the more than 20,000 visitors to the Court each year; and coordinating with local, state and national organizations interested in preserving fair and impartial courts.
- Judicial Finance Commission provides a statutory alternative to the former petition for a review process developed to resolve budget disputes between circuit courts and county governments. The Commission Counsel also serves as administrator for the Basic Civil Legal Services Fund and provides research services and witness services on request from the House and Senate Judiciary Committee.
- Provides legal and administrative assistance to the Court's boards and commissions.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476, Chapter 477, RSMo.

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

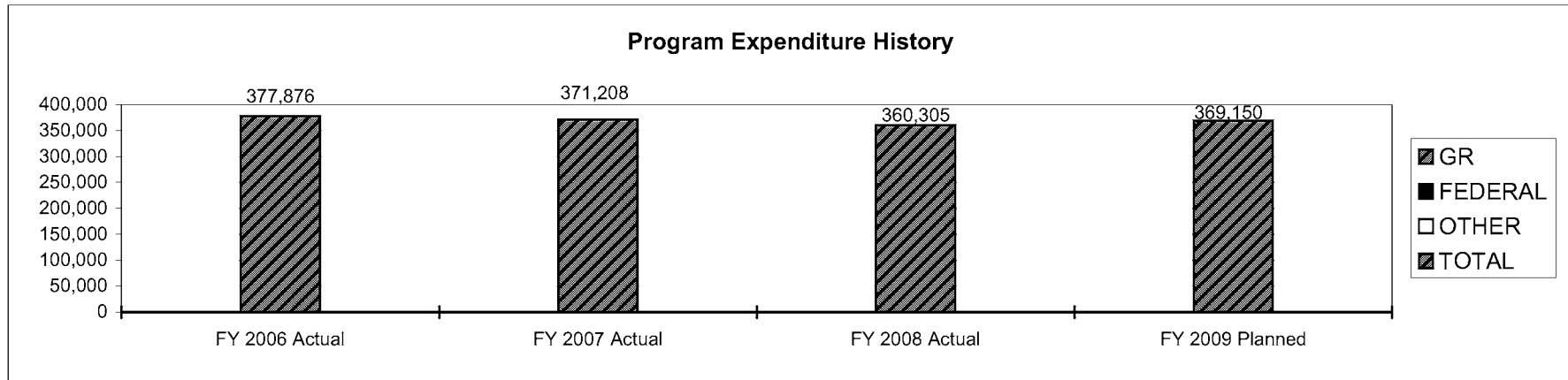
## PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Legal Services

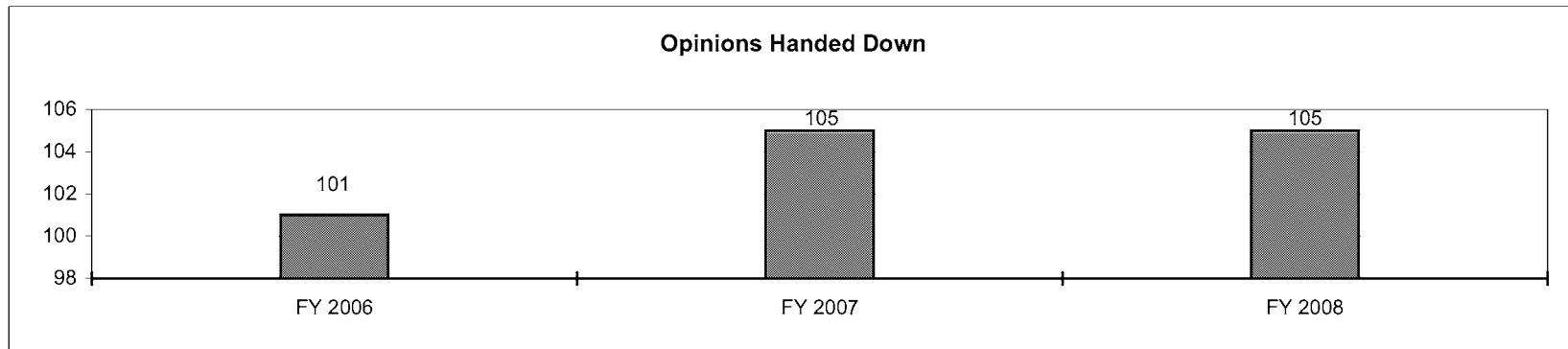
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



**PROGRAM DESCRIPTION**

<b>Judiciary</b>
<b>Supreme Court</b>
<b>Clerk's Legal Services</b>
<p><b>7b. Provide an efficiency measure.</b> N/A</p> <p><b>7c. Provide the number of clients/individuals served (if applicable).</b>  82 court judges and staff plus numerous attorneys and the general public.</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b> N/A</p>

## PROGRAM DESCRIPTION

### Judiciary

#### Supreme Court

#### Basic Civil Legal Services

	Supreme Court	Court Improvement	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
OTHER	\$3,493,476	\$27,504	\$3,520,980
TOTAL	\$3,493,476	\$27,504	\$3,520,980

#### 1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low income Missourians with equal access to the civil justice system. Moneys must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund, which is administered by the Supreme Court.

In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: Supreme Court and Court of Appeals \$20.00; Circuit Courts \$10.00; Associate Circuit Courts \$8.00.

The Basic Civil Legal Services Fund provided legal services for over 24,000 cases in 2007. Over 40% of legal services cases are family law cases and the great majority of these involve assisting victims of domestic violence. Reducing domestic violence increases worker productivity, decreases violent crimes, reduces the need for police intervention and reduces the number of children subjected to abuse at home. Other cases handled by the programs involve critical issues of housing, and problems of legal immigrants. Legal services programs work to ensure adults and children have access to Medicaid benefits. Access to these benefits reduces the number of emergency room visits and reduces the elderly's need for assisted living. These positive outcomes save a substantial amount of taxpayer money.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§477.650 and 488.031, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

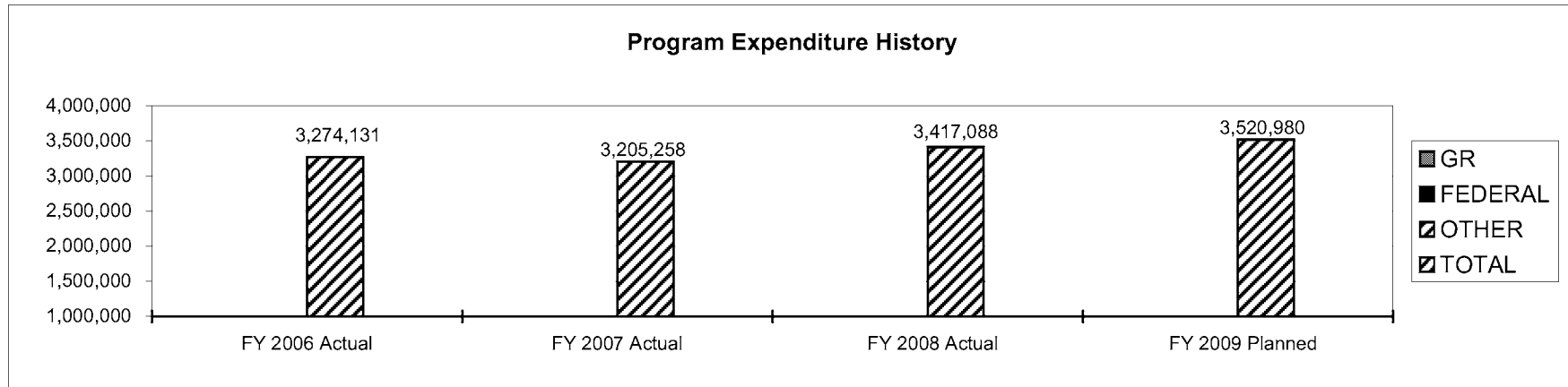
## PROGRAM DESCRIPTION

## Judiciary

## Supreme Court

## Basic Civil Legal Services

## 5. Provide actual expenditures for the prior three fiscal years.



## 6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

## 7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80% in cases litigated or taken to an administrative hearing.

## 7b. Provide an efficiency measure.

N/A

## 7c. Provide the number of clients/individuals served (if applicable)

There are four regional Legal Aid Offices located in Kansas City, St. Louis, Columbia, and Springfield. It is estimated that legal assistance from the Basic Civil Legal Services Fund benefited approximately 58,000 Missourians in 2007, a significant portion of which are children.

## 7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

**NEW DECISION ITEM**  
**RANK: 5 OF 9**

<b>Judiciary</b>					<b>Budget Unit    11095C</b>				
<b>Supreme Court</b>									
<b>State Law Library (#1100014)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	150,000	0	0	150,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input checked="" type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					

**NEW DECISION ITEM**  
**RANK: 5 OF 9**

<b>Judiciary</b> <b>Supreme Court</b> <b>State Law Library (#1100014)</b>	<b>Budget Unit</b> <u>11095C</u>
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>	
<p>The Missouri Supreme Court Library is the Official State Law Library of Missouri. Without adequate funding, the Law Library will not be equipped to meet the demands of its patrons. According to the American Association of Law Libraries, since 2002, the average annual inflation for Law Library publications (i.e., treatises, reporters, and legal encyclopedias) has been between 12% to 14%. State appropriations are not keeping pace with the increase in the costs of operations. Failure to increase this appropriation will impact the maintenance, updating, and purchasing of legal resources, resulting in an erosion of the accuracy and reliability of the library.</p> <p>The Law Library regularly provides legal research services to all three branches of government, other libraries, foreign countries, and the general public. As a result, the Office of Senate Research and the Office of the House of Representatives Research will benefit from the increase in funding, gaining access to current State Law Library resources. In FY 2008, the Law Library responded to more than 100 requests for legal research from the Legislature, many of which involved significant research and use of library materials and resources. In addition, the physical materials in the Law Library continue to age. Without proper funding to continue a maintenance program on this aging collection, valuable materials will rapidly deteriorate. Older books need to be re-bound or properly prepared for archival storage.</p> <p>In order to accommodate these inflationary increases and lack of additional appropriations, the Library has had to discontinue several legal resources such as: State Legislative Services, CCH Congressional Index, CCH Family Law Tax Guide, Kheel Labor Law, and many other titles that can be provided upon request. The Law Library will continue to fall further behind with each passing year that appropriation increases are not provided.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>FY 10 requested amount was based on FY 08 actual plus FY 09 budget increase of \$15,000, times the projected rate of increase for subscriptions of 14%.</p> <p>Since 2002, the average annual inflation for Law Library publications (i.e., treatises, reporters, and legal encyclopedias) has been between 12% to 14%. (source: Cost assumptions based on prior purchases and published Price Index for Legal Publications-American Association of Law Libraries.)</p>	

**NEW DECISION ITEM**  
**RANK: 5 OF 9**

Judiciary	Budget Unit 11095C								
Supreme Court									
State Law Library (#1100014)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies and subscriptions	136,000						136,000		
Comm. Services & Supplies	14,000						14,000		
Total EE	150,000		0		0		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	150,000	0.0	0	0.0	0	0.0	150,000	0.0	0



**NEW DECISION ITEM**  
**RANK: 5 OF 9**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11095C</u>							
<b>Supreme Court</b>									
<b>State Law Library (#1100014)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Supplies and subscriptions							0		
Comm. Services & Supplies							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 9**

Judiciary Supreme Court State Law Library (#1100014)	Budget Unit <u>11095C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  Missouri Judiciary, Missouri Legislature, Elected Officials, government agencies and general public	<b>6d. Provide a customer satisfaction measure, if available.</b>  N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
SC - State Law Library - 1100014								
SUPPLIES	0	0.00	0	0.00	136,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 6 OF 9**

<b>Judiciary</b>					<b>Budget Unit 11095C</b>				
<b>Supreme Court</b>									
<b>E &amp; E Cost of Operations Adjustment (#1100031)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	23,000	0	0	23,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input checked="" type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Supreme Court of Missouri has attempted to absorb budget reductions and inflationary increases over the past several years. While receiving two modest increases in the Law Library, these have not kept pace with the increases we have seen in the Library or other expense categories. We continue to see the erosion of our E &amp; E funding. As the Budget Committee is well aware, all areas of operations have been impacted by continuing increases of supplies and services. In order to maintain the level of service to the citizens of the State of Missouri and maintain our historic building, we request an increase in our E &amp; E funding. Notable increases are in the areas impacted by the cost of fuel, which includes travel and delivery of goods, postage, and parcel delivery charges; the increase in the cost of chemicals for the upkeep of our building (cleaning supplies, paint, etc.); and, products such as paper, office supplies, furniture, and office equipment.</p>									

**NEW DECISION ITEM**  
**RANK: 6 OF 9**

<b>Judiciary</b> <b>Supreme Court</b> <b>E &amp; E Cost of Operations Adjustment (#1100031)</b>	<b>Budget Unit</b> <u>11095C</u>																								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Dollar amounts are based on a study conducted by Supreme Court staff comparing expense categories to previous years. The Court is not seeking to increase funding, only to offset erosion of funding due to constant increases in the cost of commodity items. Examples of increase in specific categories are:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 15%; text-align: center;"><u>Cost</u></th> <th style="width: 65%; text-align: center;"><u>Justification</u></th> </tr> </thead> <tbody> <tr> <td>In-State Travel</td> <td style="text-align: center;">\$4,000</td> <td>Fuel for fleet vehicles and mileage reimbursement for official state travel - increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Out-State Travel</td> <td style="text-align: center;">\$6,000</td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Supplies (Postage)</td> <td style="text-align: center;">\$1,500</td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Professional Services</td> <td style="text-align: center;">\$1,500</td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Maintenance &amp; Repair Serv.</td> <td style="text-align: center;">\$4,000</td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Office Equipment</td> <td style="text-align: center;"><u>\$6,000</u></td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td><b>Total E &amp; E:</b></td> <td style="text-align: center;"><b>\$23,000</b></td> <td></td> </tr> </tbody> </table> <p>While the above numbers are not large, they represent a significant percentage of the available funding after Law Library expenses are removed from our E &amp; E budget.</p>			<u>Cost</u>	<u>Justification</u>	In-State Travel	\$4,000	Fuel for fleet vehicles and mileage reimbursement for official state travel - increase over previous year - funding requested for same level of activity as in previous year	Out-State Travel	\$6,000	Increase over previous year - funding requested for same level of activity as in previous year	Supplies (Postage)	\$1,500	Increase over previous year - funding requested for same level of activity as in previous year	Professional Services	\$1,500	Increase over previous year - funding requested for same level of activity as in previous year	Maintenance & Repair Serv.	\$4,000	Increase over previous year - funding requested for same level of activity as in previous year	Office Equipment	<u>\$6,000</u>	Increase over previous year - funding requested for same level of activity as in previous year	<b>Total E &amp; E:</b>	<b>\$23,000</b>	
	<u>Cost</u>	<u>Justification</u>																							
In-State Travel	\$4,000	Fuel for fleet vehicles and mileage reimbursement for official state travel - increase over previous year - funding requested for same level of activity as in previous year																							
Out-State Travel	\$6,000	Increase over previous year - funding requested for same level of activity as in previous year																							
Supplies (Postage)	\$1,500	Increase over previous year - funding requested for same level of activity as in previous year																							
Professional Services	\$1,500	Increase over previous year - funding requested for same level of activity as in previous year																							
Maintenance & Repair Serv.	\$4,000	Increase over previous year - funding requested for same level of activity as in previous year																							
Office Equipment	<u>\$6,000</u>	Increase over previous year - funding requested for same level of activity as in previous year																							
<b>Total E &amp; E:</b>	<b>\$23,000</b>																								

## NEW DECISION ITEM

RANK: 6 OF 9

Judiciary		Budget Unit 11095C							
Supreme Court									
E & E Cost of Operations Adjustment (#1100031)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel	4,000						4,000		
Out-State Travel	6,000						6,000		
Supplies	1,500						1,500		
Professional Services	1,500						1,500		
Maintenance & Repair Services	4,000						4,000		
Office Equipment	6,000						6,000		
Total EE	23,000		0		0		23,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	23,000	0.0	0	0.0	0	0.0	23,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 9**

<b>Judiciary</b>		<b>Budget Unit 11095C</b>								
<b>Supreme Court</b>										
<b>E &amp; E Cost of Operations Adjustment (#1100031)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
In-State Travel							0			
Out-State Travel							0			
Supplies							0			
Professional Services							0			
Maintenance & Repair Services							0			
Office Equipment							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 6 OF 9**

<b>Judiciary</b> <b>Supreme Court</b> <b>E &amp; E Cost of Operations Adjustment (#1100031)</b>	<b>Budget Unit</b> <u>11095C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional</b>	
<p><b>6a. Provide an effectiveness measure.</b> N/A</p>     <p><b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p>     <p><b>6d. Provide a customer satisfaction measure, if available.</b> N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	



**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC-E&amp;E Cost of Operations Adj - 1100031</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,500	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	4,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 9 OF 9**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11095C</u>				
<b>Supreme Court</b>									
<b>Judicial Conference of Missouri (#1100015)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	125,000	0	0	125,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
New Legislation			New Program			Supplemental			
Federal Mandate			Program Expansion			<b>X</b> Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			Other:						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Due to budget restrictions, the Judicial Branch is facing increasing difficulty in completing its statutory mandate in Section 476.330, RSMo, which directs the Judicial Conference to meet at least once a year. Section 476.350, sub paragraph 3 states: "It shall be the duty of said conference through its executive counsel to make biennially to the general assembly of the state any recommendations it may deem proper for the modification or amelioration of existing conditions for harmonizing and improving laws, or for amendments to the codes of practice and procedure, and concerning any statute or legislative act which has been declared unconstitutional." Historically, this statutory mandate was accomplished with state appropriations. In order to complete this statutory mandate, funding should be provided to bring judges together to develop and make these statutory recommendations.</p> <p>Changes in law, budget and technology issues, and national trends and federal decisions all impact Missouri judicial operations in a dramatic way. It is very important to allow all the state's judges the opportunity to meet and discuss critical issues, to take positions and respond appropriately, as is often requested by legislative leaders. Much can be accomplished by electronic communications but full consideration, with debate, analytical review and often votes on pertinent matter are essential to reach sound conclusions and provide sound advice to public policy makers in the General Assembly.</p>									

**NEW DECISION ITEM**  
**RANK: 9 OF 9**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11095C</u>																																																																																																																								
<b>Supreme Court</b>																																																																																																																									
<b>Judicial Conference of Missouri (#1100015)</b>																																																																																																																									
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Costs associated with the Judicial Conference are registration fees for attendees, travel costs, room expenses, and meals during the conference.</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">In-state travel @ .475 cents per mile, hotel rooms, and meals</td> <td style="width:50%; text-align: right;">\$66,600</td> </tr> <tr> <td>Supplies</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td>Registration fees @ \$220 per attendee</td> <td style="text-align: right;">\$52,500</td> </tr> <tr> <td>Printing costs</td> <td style="text-align: right;">\$1,200</td> </tr> <tr> <td>Booth rentals</td> <td style="text-align: right;">\$400</td> </tr> <tr> <td>Equipment rental</td> <td style="text-align: right;">\$800</td> </tr> <tr> <td>Miscellaneous expenses</td> <td style="text-align: right;">\$1,500</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$125,000</td> </tr> </table>		In-state travel @ .475 cents per mile, hotel rooms, and meals	\$66,600	Supplies	\$2,000	Registration fees @ \$220 per attendee	\$52,500	Printing costs	\$1,200	Booth rentals	\$400	Equipment rental	\$800	Miscellaneous expenses	\$1,500		\$125,000																																																																																																								
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<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:10%; text-align: center;">Dept Req GR DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req GR FTE</th> <th style="width:10%; text-align: center;">Dept Req FED DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req FED FTE</th> <th style="width:10%; text-align: center;">Dept Req OTHER DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req OTHER FTE</th> <th style="width:10%; text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req TOTAL FTE</th> <th style="width:10%; text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td><b>Total PS</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0.0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0.0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0.0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0.0</b></td> <td align="center"><b>0</b></td> </tr> <tr> <td>In-state travel</td> <td align="right">66,600</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">66,600</td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td align="right">2,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">2,000</td> <td></td> <td></td> </tr> <tr> <td>Professional Development</td> <td align="right">52,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">52,500</td> <td></td> <td></td> </tr> <tr> <td>Professional Services</td> <td align="right">1,200</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">1,200</td> <td></td> <td></td> </tr> <tr> <td>Real Property Rentals and Leases</td> <td align="right">400</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">400</td> <td></td> <td></td> </tr> <tr> <td>Equipment Rentals and Leases</td> <td align="right">800</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">800</td> <td></td> <td></td> </tr> <tr> <td>Miscellaneous Expenses</td> <td align="right">1,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">1,500</td> <td></td> <td></td> </tr> <tr> <td><b>Total EE</b></td> <td align="right"><b>125,000</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>125,000</b></td> <td></td> <td align="right"><b>0</b></td> </tr> <tr> <td><b>Total PSD</b></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> </tr> <tr> <td><b>Grand Total</b></td> <td align="right"><b>125,000</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>125,000</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> </tr> </tbody> </table>			Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	In-state travel	66,600						66,600			Supplies	2,000						2,000			Professional Development	52,500						52,500			Professional Services	1,200						1,200			Real Property Rentals and Leases	400						400			Equipment Rentals and Leases	800						800			Miscellaneous Expenses	1,500						1,500			<b>Total EE</b>	<b>125,000</b>		<b>0</b>		<b>0</b>		<b>125,000</b>		<b>0</b>	<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>Grand Total</b>	<b>125,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>0</b>
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<b>Grand Total</b>	<b>125,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>0</b>																																																																																																																

**NEW DECISION ITEM**  
**RANK: 9 OF 9**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11095C</u>				
<b>Supreme Court</b>									
<b>Judicial Conference of Missouri (#1100015)</b>									
	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel	0						0		
Supplies	0						0		
Professional Development	0						0		
Professional Services	0						0		
Real Property Rentals and Leases	0						0		
Equipment Rentals and Leases	0						0		
Miscellaneous Expenses	0						0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  Entire Judiciary, citizens of Missouri	<b>6d. Provide a customer satisfaction measure, if available.</b>  N/A

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
N/A

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC - Judicial Conference of MO - 1100015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	66,600	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	52,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,200	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL CENTER STATE COURTS</b>								
<b>NC - National Center Dues - 1100016</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	147,926	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	147,926	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>147,926</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$147,926</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11098C</u>				
<b>Supreme Court - National Center for State Courts</b>									
<b>National Center Dues (#1100016)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	147,926	0	0	147,926	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>147,926</b>	<b>0</b>	<b>0</b>	<b>147,926</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch				
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement				
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>There are difficult issues and federal funding needs that require national experts to assist Missouri's state and local courts. During the last five fiscal years when budget constraints required the reduction or elimination of important core programs, Missouri's dues for the National Center for State Courts (NCSC) were suspended in their entirety. Missouri did not provide any financial support while the NCSC continued to provide services and address issues critical to Missouri Judicial operations.</p> <p>While full information is available in the appropriation bills relative to the funding of national organizations supporting the legislature and executive branches, it is noted as an example, that in the current year, the appropriation for the National Conference of State Legislatures is \$169,850, as appropriated in §12.510. This same fiscal year, no funds were appropriated for the NCSC, making this the fifth consecutive year no funds were made available.</p>									

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11098C</u>
<b>Supreme Court - National Center for State Courts</b>	
<b>National Center Dues (#1100016)</b>	
<p>The relevancy of these organizations to Missouri government has long been recognized and funding for the 2010 calendar year should be approved. The dues charged by The National Center for State Courts are generally consistent with the amounts appropriated for the National Governor's Conference and related executive organizations and the National Conference of State Legislators.</p> <p>The reduction or suspension of executive and legislative branch national organization's costs have been restored or the suspensions lifted. With five years of no appropriations whatsoever to The National Center for State Courts, we request that the funds be restored in the amount of \$147,926.</p> <p>The NCSC provides a number of services and programs helpful to the state and local judiciary. It has a research staff and library to provide specialized assistance in a number of court management areas. Professional staff with expertise in a number of areas are available for consultation. The National Center develops and sponsors a number of programs each year directed at court administration. In recent years, the Center has provided the following assistance to the Missouri judiciary:</p> <ul style="list-style-type: none"> <li>• significant assistance with the judicial time study that establish a weighted workload for judges</li> <li>• national standards for court case processing standards and electronic filing standards</li> <li>• the only source for court technology conferences in the nation (and the largest in the world)</li> <li>• assistance with the juvenile weighted workload study undertaken by OSCA</li> <li>• technical assistance to the Missouri Drug Courts Coordinating Commission to establish performance standards for Missouri drug courts</li> <li>• consultants to assist in the development of and management of court processes, case standards, and statistics</li> <li>• national court performance standards</li> <li>• the training and education for our staff and court members that are certified court managers</li> </ul>	

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b> <b>Supreme Court - National Center for State Courts</b> <b>National Center Dues (#1100016)</b>	<b>Budget Unit</b> <u>11098C</u>
<p>In addition, the National Center for State Courts is:</p> <ul style="list-style-type: none"> <li>• the parent organization for the three most significant court associations in the US--Conference of Chief Justices (CCJ), Conference of State Court Administrators (COSCA) and National Association for Court Management (NACM); and</li> <li>• a conduit for some Department of Justice/Bureau of Justice Assistance grants.</li> </ul> <p>The Center also represents the courts in nationwide efforts such as the Global Information Sharing/Working Group (Global IS/WG) which makes recommendations to the US Attorney General, and the National Information Exchange Model (NIEM).</p> <p>This appropriation would pay Missouri's dues to the National Center, which are assessed in the same manner as its companion organizations.</p> <p>Authorization: Missouri Constitution Article V; Chapter 477, RSMo</p>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The National Center for State Courts assesses dues to the various states for the use of their services and materials.</p>	

## NEW DECISION ITEM

RANK: 5 OF 5

Judiciary		Budget Unit 11098C							
Supreme Court - National Center for State Courts									
National Center Dues (#1100016)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Development	147,926						147,926		
Total EE	147,926		0		0		147,926		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	147,926	0.0	0	0.0	0	0.0	147,926	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11098C</u>								
<b>Supreme Court - National Center for State Courts</b>										
<b>National Center Dues (#1100016)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0		0
Professional Development							0			
<b>Total EE</b>	0		0		0		0			0
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0			0
Transfers							0			
<b>Total TRF</b>	0		0		0		0			0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0		0

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

Judiciary Supreme Court - National Center for State Courts National Center Dues (#1100016)	Budget Unit <u>11098C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b> N/A</p>     <p><b>6c. Provide the number of clients/individuals served, if applicable.</b>  N/A</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p>     <p><b>6d. Provide a customer satisfaction measure, if available.</b>  N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL CENTER STATE COURTS</b>								
<b>NC - National Center Dues - 1100016</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	147,926	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>147,926</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$147,926</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$147,926	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00





## INTRODUCTION TO THE OFFICE OF THE STATE COURT ADMINISTRATOR BUDGET

Acting under the direction of the Missouri Supreme Court, as allowed by the State Constitution (Article V, Section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable, and swift. The duties and responsibilities assigned to the State Courts Administrator are broad in scope and relate to all levels of the state court system.

Since the appointment of the first state courts administrator in 1970, the office has been responsible for providing technical assistance, education and training programs, data processing and systems analysis, administrative procedure evaluation, compilation of statistics, and case processing support to the courts. The office also assists courts in developing and implementing court improvement projects in such areas as child abuse and neglect, juvenile services, family preservation, criminal history reporting, debt collection and judgment enforcement, crime victims' rights, mediation services, alcohol and drug abuse treatment and prevention, and the implementation of time standards for case disposition. With the passage of SB 420 in 1994, the office has worked with the Missouri Court Automation Committee to automate all the courts in the state and, through the use of advanced technologies, provides Missouri citizens with the most timely and responsive judicial system possible. The office is organized into five divisions and one office: Administration and Budget, Court Programs and Research, Court Services, Information Technology, Judicial Education, and the Office for Project Management.

The budget for OSCA is divided into four major components: OSCA, Court Improvement Projects, Statewide Court Automation, and Judicial Education.

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,152,685	132.74	6,338,105	136.00	6,338,105	136.00	6,021,200	129.44
TOTAL - PS	6,152,685	132.74	6,338,105	136.00	6,338,105	136.00	6,021,200	129.44
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,784,696	0.00	4,784,829	0.00	4,784,829	0.00	4,449,891	0.00
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	20,771	0.00	29,277	0.00	29,277	0.00	29,277	0.00
TOTAL - EE	5,692,667	0.00	5,701,306	0.00	5,701,306	0.00	5,366,368	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
<b>TOTAL</b>	<b>11,845,352</b>	<b>132.74</b>	<b>12,040,134</b>	<b>136.00</b>	<b>12,040,134</b>	<b>136.00</b>	<b>11,388,291</b>	<b>129.44</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	180,635	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	180,635	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,635</b>	<b>0.00</b>
<b>OSCA - Cost of Operations - 1100028</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,202,987	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,202,987	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,202,987</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

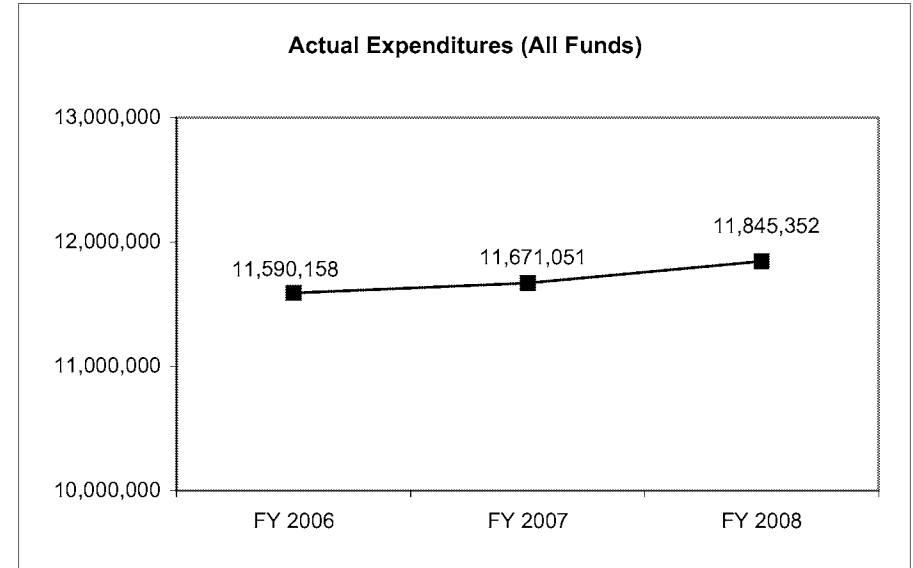
Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
JUD Federal Stimulus Funding - 1100034								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,845,352</b>	<b>132.74</b>	<b>\$12,040,134</b>	<b>136.00</b>	<b>\$13,243,121</b>	<b>136.00</b>	<b>\$11,568,927</b>	<b>129.44</b>

<b>Judiciary</b> <b>Office of State Courts Administrator</b> <b>Core</b>					<b>Budget Unit</b> <b>11101C</b>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	6,338,105	0	0	6,338,105	<b>PS</b>	6,021,200	0	0	6,021,200
<b>EE</b>	4,784,829	0	916,477	5,701,306	<b>EE</b>	4,449,891	0	916,477	5,366,368
<b>PSD</b>	0	0	723	723	<b>PSD</b>	0	0	723	723
<b>Total</b>	<b>11,122,934</b>	<b>0</b>	<b>917,200</b>	<b>12,040,134</b>	<b>Total</b>	<b>10,471,091</b>	<b>0</b>	<b>917,200</b>	<b>11,388,291</b>
<b>FTE</b>	<b>136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136.00</b>	<b>FTE</b>	<b>129.44</b>	<b>0.00</b>	<b>0.00</b>	<b>129.44</b>
<b>Est. Fringe</b>	3,153,841	0	0	3,153,841	<b>Est. Fringe</b>	2,996,149	0	0	2,996,149
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:      Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$30,000					Other Funds:      Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$30,000				
<b>2. CORE DESCRIPTION</b>									
Responsibility for the administration of the courts, vested in the Supreme Court, is carried out through the operations of the Office of State Courts Administrator, working in compliance with the mandates of statutes and Supreme Court Rules. Since the appointment of the first courts administrator in 1970, the office has been assigned responsibility to provide fiscal services, technical assistance, education and training programs, automated systems development, implementation and support, administrative procedure evaluation, compilation of statistics, and case processing assistance to the courts.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Technical Assistance (page 193) Maintenance of Court Technology (page 196) Administration (page 201) Implementation/Expansion of Court Technology (page 204) Training (page 207) Access to Justice (page 315)									

<b>Judiciary</b>	<b>Budget Unit</b>	<b>11101C</b>
<b>Office of State Courts Administrator</b>		
<b>Core</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	11,601,204	11,676,302	11,855,530	12,040,134
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,601,204	11,676,302	11,855,530	N/A
Actual Expenditures (All Funds)	11,590,158	11,671,051	11,845,352	N/A
Unexpended (All Funds)	11,046	5,251	10,178	N/A
Unexpended, by Fund:				
General Revenue	1,830	1,953	949	N/A
Federal	0	0	0	N/A
Other	9,216	3,298	9,229	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**JUDICIARY  
STATE COURTS ADMINISTRATOR**


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**5. CORE RECONCILIATION DETAIL**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	136.00	6,338,105	0	0	6,338,105	
		EE	0.00	4,784,829	0	916,477	5,701,306	
		PD	0.00	0	0	723	723	
		<b>Total</b>	<b>136.00</b>	<b>11,122,934</b>	<b>0</b>	<b>917,200</b>	<b>12,040,134</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	136.00	6,338,105	0	0	6,338,105	
		EE	0.00	4,784,829	0	916,477	5,701,306	
		PD	0.00	0	0	723	723	
		<b>Total</b>	<b>136.00</b>	<b>11,122,934</b>	<b>0</b>	<b>917,200</b>	<b>12,040,134</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2688 0524	PS	(3.07)	(161,831)	0	0	(161,831)	
Core Reduction	2688 7082	PS	(3.49)	(155,074)	0	0	(155,074)	
Core Reduction	2688 7083	EE	0.00	(297,846)	0	0	(297,846)	
Core Reduction	2688 0039	EE	0.00	(37,092)	0	0	(37,092)	
<b>NET GOVERNOR CHANGES</b>			<b>(6.56)</b>	<b>(651,843)</b>	<b>0</b>	<b>0</b>	<b>(651,843)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	129.44	6,021,200	0	0	6,021,200	
		EE	0.00	4,449,891	0	916,477	5,366,368	
		PD	0.00	0	0	723	723	
		<b>Total</b>	<b>129.44</b>	<b>10,471,091</b>	<b>0</b>	<b>917,200</b>	<b>11,388,291</b>	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
ADMINISTRATOR	74,179	0.78	128,207	1.00	118,450	1.00	118,450	1.00
DEP ST CT ADM AND DIVISION DIR	17,500	0.17	0	0.00	108,150	1.00	108,150	1.00
DIVISION DIRECTOR	213,405	2.46	259,212	3.00	172,808	2.00	172,808	2.00
PROGRAM MANAGER	675,516	9.98	686,169	10.00	627,204	9.00	627,204	9.00
PROGRAM COORDINATOR I	178,354	3.73	190,544	4.00	147,336	3.00	147,336	3.00
PROGRAM COORDINATOR II	587,620	11.11	528,896	10.00	433,020	8.00	271,189	4.93
PROGRAM SPECIALIST I	17,925	0.58	66,357	2.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	139,912	4.04	137,934	4.00	107,928	3.00	107,928	3.00
PROGRAM SPECIALIST III	737,283	19.07	745,105	19.00	521,724	14.00	521,724	14.00
PROGRAM SPECIALIST IV	221,105	4.98	222,686	5.00	229,512	5.00	229,512	5.00
SUPPORT SPECIALIST III	401,308	8.78	413,720	9.00	679,540	15.00	679,540	15.00
SUPPORT SPECIALIST II	48,684	1.13	40,600	1.00	41,712	1.00	41,712	1.00
SUPPORT TECHNICIAN I	138,410	4.50	149,628	5.00	128,688	5.00	128,688	5.00
SUPPORT TECHNICIAN II	58,381	2.00	58,411	2.00	60,204	2.00	60,204	2.00
SUPPORT TECHNICIAN III	68,195	2.00	63,720	2.00	109,836	3.00	109,836	3.00
COMPUTER INFORMATION TECH. I	99,592	2.59	117,222	3.00	198,084	6.00	198,084	6.00
COMPUTER INFORMATION TECH. II	458,561	10.51	550,770	13.00	652,309	15.00	497,235	11.51
COMPUTER INFORMATION TECH. III	647,501	13.27	634,456	13.00	704,304	14.00	704,304	14.00
COMPUTER INFO TECH SPEC I	413,380	7.86	474,389	9.00	327,348	6.00	327,348	6.00
COMPUTER INFO TECH SUPV I	86,247	1.64	52,777	1.00	108,720	2.00	108,720	2.00
COMPUTER INFO TECH SPEC II	61,042	1.00	62,949	1.00	62,952	1.00	62,952	1.00
COMPUTER INFO TECH SUPV II	138,055	2.29	119,645	2.00	124,572	2.00	124,572	2.00
COMP INFO TECHNOLOGY MGR I	268,845	4.25	253,701	4.00	258,492	4.00	258,492	4.00
SECRETARY II	73,900	2.97	76,990	3.00	76,992	3.00	76,992	3.00
SECRETARY TO DIVISION DIRECTOR	96,979	2.83	99,879	3.00	106,080	3.00	106,080	3.00
SECRETARY III	143,504	5.20	114,614	4.00	142,608	5.00	142,608	5.00
CLERK II	26,319	1.02	26,636	1.00	26,640	1.00	26,640	1.00
CLERK III	30,228	1.00	31,172	1.00	31,176	1.00	31,176	1.00
TECHNICAL ASST	30,755	1.00	31,716	1.00	31,716	1.00	31,716	1.00
<b>TOTAL - PS</b>	<b>6,152,685</b>	<b>132.74</b>	<b>6,338,105</b>	<b>136.00</b>	<b>6,338,105</b>	<b>136.00</b>	<b>6,021,200</b>	<b>129.44</b>
TRAVEL, IN-STATE	21,709	0.00	17,341	0.00	15,936	0.00	15,936	0.00
TRAVEL, OUT-OF-STATE	10,915	0.00	3,752	0.00	3,752	0.00	3,752	0.00



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
SUPPLIES	94,058	0.00	232,726	0.00	102,825	0.00	102,825	0.00
PROFESSIONAL DEVELOPMENT	25,438	0.00	12,581	0.00	14,006	0.00	14,006	0.00
COMMUNICATION SERV & SUPP	1,068,388	0.00	1,254,420	0.00	1,120,626	0.00	1,083,534	0.00
PROFESSIONAL SERVICES	23,705	0.00	57,602	0.00	44,531	0.00	44,531	0.00
JANITORIAL SERVICES	4,291	0.00	3,975	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	3,204,654	0.00	3,603,440	0.00	3,852,457	0.00	3,554,611	0.00
COMPUTER EQUIPMENT	1,006,108	0.00	476,118	0.00	409,514	0.00	409,514	0.00
MOTORIZED EQUIPMENT	30,880	0.00	11	0.00	11	0.00	11	0.00
OFFICE EQUIPMENT	3,958	0.00	15,001	0.00	15,069	0.00	15,069	0.00
OTHER EQUIPMENT	11,319	0.00	3,926	0.00	3,926	0.00	3,926	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	103,511	0.00	14,372	0.00	49,107	0.00	49,107	0.00
EQUIPMENT RENTALS & LEASES	300	0.00	3,279	0.00	3,279	0.00	3,279	0.00
MISCELLANEOUS EXPENSES	12,423	0.00	2,741	0.00	2,741	0.00	2,741	0.00
REBILLABLE EXPENSES	71,010	0.00	11	0.00	60,011	0.00	60,011	0.00
<b>TOTAL - EE</b>	<b>5,692,667</b>	<b>0.00</b>	<b>5,701,306</b>	<b>0.00</b>	<b>5,701,306</b>	<b>0.00</b>	<b>5,366,368</b>	<b>0.00</b>
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,845,352</b>	<b>132.74</b>	<b>\$12,040,134</b>	<b>136.00</b>	<b>\$12,040,134</b>	<b>136.00</b>	<b>\$11,388,291</b>	<b>129.44</b>
<b>GENERAL REVENUE</b>	<b>\$10,937,381</b>	<b>132.74</b>	<b>\$11,122,934</b>	<b>136.00</b>	<b>\$11,122,934</b>	<b>136.00</b>	<b>\$10,471,091</b>	<b>129.44</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$907,971</b>	<b>0.00</b>	<b>\$917,200</b>	<b>0.00</b>	<b>\$917,200</b>	<b>0.00</b>	<b>\$917,200</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11101C</u>				
<b>Office of State Courts Administrator</b>									
<b>Cost of Operations (#110028)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	1,202,987	0	0	1,202,987	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>1,202,987</b>	<b>0</b>	<b>0</b>	<b>1,202,987</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input checked="" type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Operational expenses increase each year with inflation and rate escalation from vendors. In an effort to operate more efficiently, data center and server configuration changes must be made. Equipment should be on a four-year replacement schedule to continue to have cost effective maintenance. The Court Automation Program has not been increased in over five years, resulting in the gradual reduction of operational capability as cost increases erode sustaining funds. In order to maintain the current level of service, it is necessary to request funds to offset the increase.</p> <p>State: §476.055, RSMo</p>									

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11101C</u>
<b>Office of State Courts Administrator</b>	
<b>Cost of Operations (#1100028)</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on the Gartner Group (a national research firm that the state contracts with), software maintenance costs increase approximately fifteen percent per year. Software is constantly being upgraded and without paying for the maintenance, the courts would have to purchase the software each time an upgrade is released. The average maintenance cost is approximately ten to fifteen percent of the purchase price.

Item	Escalation Factor	Increased Core Cost	Base Cost	Increase to Maintain
Software maintenance	15%		\$853,145	\$127,972
The Judiciary is running a multitude of software applications on its network. Many are grouped in corporate licenses like Oracle, security and anti-virus software, and office suites, while others are individual software licenses like Adobe, Content Manger, and Microsoft Project.				
Secure Remote Access		\$93,386	\$327,780	\$93,386
With the addition of accessibility to the case information for municipal courts and prosecuting attorneys, it has been necessary to implement a remote access tool to permit secure access by users not operating within the State Judicial Information Network (SJIN). Annual license maintenance for the product and secure access tokens is \$68,386, plus \$25,000 for phone support. No escalation factor is applied.				
Judicial Data Centers	15%	\$300,000	\$882,246	\$432,337
One time funding was available to increase the functionality of the Judicial Data Center (JDC), which provided redundancy and disaster recovery capacities. A core increase of \$300,000 is needed to enable a four-year replacement cycle for that equipment. Also a 15% increase for the existing equipment is needed to maintain the complex hardware and software used for the automated backup and fail-over reliability necessary for a data center.				
Communication maintenance	15%	\$50,632	\$1,924,400	\$339,292
A 15% increase is needed to continue to provide a secure network throughout the state of Missouri. This section includes the data lines, routers, switches and microwave transmitters needed to connect all of the courts together. A core increase of \$50,632 is requested to add regional high speed internet connections. This connectivity is to maintain the computer network speed at an acceptable level. Currently, the Judiciary has a central internet connectivity which is distributed via the judicial data center. We have experienced connection speed slowdowns due to the addition of major municipal courts and data exchanges with federal, state and local agencies. The regional connections will provide distributed access improvements that will not be required to pass through the data center.				

## NEW DECISION ITEM

RANK: 5 OF 6

Judiciary			Budget Unit 11101C						
Office of State Courts Administrator									
Cost of Operations (#1100028)									
Item	Escalation Factor	Increased Core Cost	Base Cost		Increase to Maintain				
WAAS Upgrade		\$210,000	\$1,400,000		\$210,000				
Wide Area Application Services (WAAS) is network equipment and software to accelerate WAN file transfer and retrieval. A core increase of \$210,000 is needed to enable a four-year replacement cycle for equipment.									
TOTAL REQUEST FOR FY 2010					\$1,202,987				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Communication Services & Supplies	364,292						364,292		
Maintenance & Repair Services	196,358						196,358		
Computer Equipment	642,337						642,337		
Total EE	1,202,987		0		0		1,202,987		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	1,202,987	0.0	0	0.0	0	0.0	1,202,987	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b>		<b>Budget Unit 11101C</b>							
<b>Office of State Courts Administrator</b>									
<b>Cost of Operations (#1100028)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Communication Services & Supplies							0		
Maintenance & Repair Services							0		
Computer Equipment							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Less network outages for critical enterprise applications.  
Less staff time required to recover from business backlogs created by network outages.

**6b. Provide an efficiency measure.**

Maintenance of this structure should streamline the move to newer technologies as well as enable a quicker deployment of software upgrades and disaster recovery situations.

**6c. Provide the number of clients/individuals served, if applicable.**

The core network serves all of the judiciary.

**6d. Provide a customer satisfaction measure, if**

Less risk for security compromises and faster disaster recovery.

## NEW DECISION ITEM

RANK: 5 OF 6

Judiciary	Budget Unit	11101C
Office of State Courts Administrator		
Cost of Operations (#1100028)		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>OSCA - Cost of Operations - 1100028</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	364,292	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	196,358	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	642,337	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,202,987</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,202,987</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,202,987</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11101C</u>				
<b>Office of State Courts Administrator</b>									
<b>Federal Stimulus Funding (#1100034)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	1	0	1 E
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Total</b>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1 E</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.</p>									



## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary Office of State Courts Administrator Federal Stimulus Funding (#1100034)	Budget Unit <u>11101C</u>								
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary		Budget Unit <u>11101C</u>							
Office of State Courts Administrator									
Federal Stimulus Funding (#1100034)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			<u>1</u>				<u>1</u>		
<b>Total PSD</b>	<u>0</u>		<u>1</u>		<u>0</u>		<u>1</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary Office of State Courts Administrator Federal Stimulus Funding (#1100034)	Budget Unit <u>11101C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
JUD Federal Stimulus Funding - 1100034								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,324,554	32.18	2,217,578	44.25	2,217,578	44.25	2,217,578	44.25
BASIC CIVIL LEGAL SERVICES	26,380	1.00	30,942	1.00	30,942	1.00	30,942	1.00
TOTAL - PS	1,350,934	33.18	2,248,520	45.25	2,248,520	45.25	2,248,520	45.25
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	3,536,475	0.00	5,608,649	0.00	5,308,649	0.00	5,308,649	0.00
BASIC CIVIL LEGAL SERVICES	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	3,536,775	0.00	5,608,949	0.00	5,308,949	0.00	5,308,949	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	313,056	0.00	1,000	0.00	301,000	0.00	301,000	0.00
TOTAL - PD	313,056	0.00	1,000	0.00	301,000	0.00	301,000	0.00
<b>TOTAL</b>	<b>5,200,765</b>	<b>33.18</b>	<b>7,858,469</b>	<b>45.25</b>	<b>7,858,469</b>	<b>45.25</b>	<b>7,858,469</b>	<b>45.25</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	66,525	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	928	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,453	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>67,453</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,200,765</b>	<b>33.18</b>	<b>\$7,858,469</b>	<b>45.25</b>	<b>\$7,858,469</b>	<b>45.25</b>	<b>\$7,925,922</b>	<b>45.25</b>

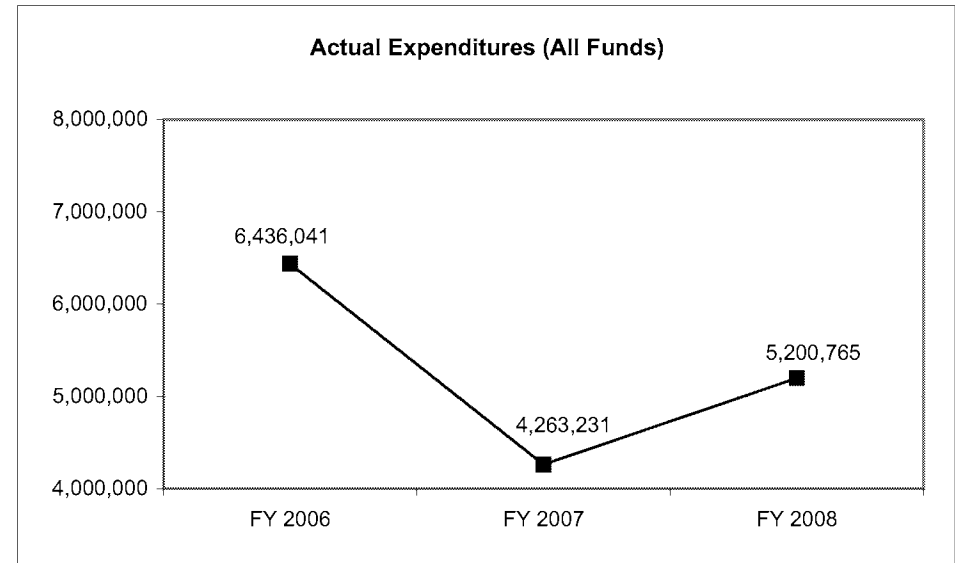


## CORE DECISION ITEM

<b>Judiciary</b>	<b>Budget Unit</b>	<b>11102C</b>
<b>Office of State Courts Administrator</b>		
<b>Core - Court Improvement Projects</b>		

## 4. FINANCIAL HISTORY

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	9,234,299	7,360,728	7,792,978	7,858,469
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,234,299	7,360,728	7,792,978	N/A
Actual Expenditures (All Funds)	6,436,041	4,263,231	5,200,765	N/A
Unexpended (All Funds)	2,798,258	3,097,497	2,592,213	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,794,589	3,093,934	2,588,552	N/A
Other	3,669	3,563	3,661	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

JUDICIARY  
COURT IMPROVEMENT PROJECTS

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	45.25	0	2,217,578	30,942	2,248,520	
				EE	0.00	0	5,608,649	300	5,608,949	
				PD	0.00	0	1,000	0	1,000	
				<b>Total</b>	<b>45.25</b>	<b>0</b>	<b>7,827,227</b>	<b>31,242</b>	<b>7,858,469</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	29	0734	EE		0.00	0	(300,000)	0	(300,000)	To allow OSCA the access to reimbursement the Courts for program expenditures.
Core Reallocation	29	0734	PD		0.00	0	300,000	0	300,000	To allow OSCA the access to reimbursement the Courts for program expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	45.25	0	2,217,578	30,942	2,248,520	
				EE	0.00	0	5,308,649	300	5,308,949	
				PD	0.00	0	301,000	0	301,000	
				<b>Total</b>	<b>45.25</b>	<b>0</b>	<b>7,827,227</b>	<b>31,242</b>	<b>7,858,469</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	45.25	0	2,217,578	30,942	2,248,520	
				EE	0.00	0	5,308,649	300	5,308,949	
				PD	0.00	0	301,000	0	301,000	
				<b>Total</b>	<b>45.25</b>	<b>0</b>	<b>7,827,227</b>	<b>31,242</b>	<b>7,858,469</b>	



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
PROGRAM MANAGER	69,372	1.00	0	0.00	71,544	1.00	71,544	1.00
PROGRAM COORDINATOR I	117,080	2.38	162,228	3.00	101,544	2.00	101,544	2.00
PROGRAM COORDINATOR II	0	0.00	106,557	2.00	0	0.00	0	0.00
PROGRAM SPECIALIST I	10,661	0.35	31,711	1.00	31,716	1.00	31,716	1.00
PROGRAM SPECIALIST II	106,390	3.13	269,571	6.50	225,906	4.50	225,906	4.50
PROGRAM SPECIALIST III	355,279	9.06	689,290	14.00	689,290	13.00	689,290	13.00
PROGRAM SPECIALIST IV	38,283	0.88	197,408	1.00	258,600	5.00	258,600	5.00
SUPPORT SPECIALIST III	196,189	4.27	244,712	5.00	244,712	4.00	244,712	4.00
SUPPORT SPECIALIST II	0	0.00	42,513	1.00	42,513	1.00	42,513	1.00
SUPPORT TECHNICIAN I	26,380	1.00	30,942	1.00	30,942	1.00	30,942	1.00
COMPUTER INFO TECH TRAINEE	0	0.00	34,029	1.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. I	144,323	3.79	0	0.00	118,404	3.00	118,404	3.00
COMPUTER INFORMATION TECH. II	59,717	1.37	131,814	3.00	131,814	3.00	131,814	3.00
COMPUTER INFORMATION TECH. III	148,877	3.07	230,723	4.00	230,723	4.00	230,723	4.00
SECRETARY TO DIVISION DIRECTOR	5,881	0.17	33,418	1.00	0	0.00	0	0.00
SECRETARY III	22,010	0.83	0	0.00	27,204	1.00	27,204	1.00
CLERK II	35,808	1.48	37,436	1.50	37,440	1.50	37,440	1.50
TEMPORARY APPOINTMENT	8,039	0.09	6,168	0.25	6,168	0.25	6,168	0.25
TEMPORARY HELP	6,645	0.31	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,350,934</b>	<b>33.18</b>	<b>2,248,520</b>	<b>45.25</b>	<b>2,248,520</b>	<b>45.25</b>	<b>2,248,520</b>	<b>45.25</b>
TRAVEL, IN-STATE	96,959	0.00	285,000	0.00	285,000	0.00	285,000	0.00
TRAVEL, OUT-OF-STATE	41,344	0.00	35,000	0.00	35,000	0.00	35,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	105,177	0.00	100,300	0.00	100,300	0.00	100,300	0.00
PROFESSIONAL DEVELOPMENT	50,880	0.00	200,000	0.00	200,000	0.00	200,000	0.00
COMMUNICATION SERV & SUPP	30,932	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	2,101,529	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
JANITORIAL SERVICES	452	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	392,403	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	146,008	0.00	1,000,000	0.00	700,000	0.00	700,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	5,532	0.00	4,200	0.00	4,200	0.00	4,200	0.00

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
OTHER EQUIPMENT	94,580	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	11,613	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	81,401	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	51,725	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	326,240	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL - EE</b>	<b>3,536,775</b>	<b>0.00</b>	<b>5,608,949</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	308,113	0.00	0	0.00	300,000	0.00	300,000	0.00
DEBT SERVICE	4,943	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>313,056</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,200,765</b>	<b>33.18</b>	<b>\$7,858,469</b>	<b>45.25</b>	<b>\$7,858,469</b>	<b>45.25</b>	<b>\$7,858,469</b>	<b>45.25</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,174,085</b>	<b>32.18</b>	<b>\$7,827,227</b>	<b>44.25</b>	<b>\$7,827,227</b>	<b>44.25</b>	<b>\$7,827,227</b>	<b>44.25</b>
<b>OTHER FUNDS</b>	<b>\$26,680</b>	<b>1.00</b>	<b>\$31,242</b>	<b>1.00</b>	<b>\$31,242</b>	<b>1.00</b>	<b>\$31,242</b>	<b>1.00</b>

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION		1,498,043	32.36	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00
TOTAL - PS		1,498,043	32.36	1,561,021	34.00	1,561,021	34.00	1,561,021	34.00
EXPENSE & EQUIPMENT									
STATEWIDE COURT AUTOMATION		2,837,503	0.00	2,885,181	0.00	2,884,681	0.00	2,884,681	0.00
TOTAL - EE		2,837,503	0.00	2,885,181	0.00	2,884,681	0.00	2,884,681	0.00
PROGRAM-SPECIFIC									
STATEWIDE COURT AUTOMATION		493,879	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PD		493,879	0.00	0	0.00	500	0.00	500	0.00
<b>TOTAL</b>		<b>4,829,425</b>	<b>32.36</b>	<b>4,446,202</b>	<b>34.00</b>	<b>4,446,202</b>	<b>34.00</b>	<b>4,446,202</b>	<b>34.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION		0	0.00	0	0.00	0	0.00	46,831	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	46,831	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,831</b>	<b>0.00</b>
<b>COURT AUTO - Electronic Filing - 1100029</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	189,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	189,000	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>189,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>COURT AUTO - E-Jury - 1100001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	250,380	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	250,380	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,380</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
COURT AUTO-Case Mng System Int - 1100033								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,829,425</b>	<b>32.36</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$5,085,582</b>	<b>34.00</b>	<b>\$4,493,033</b>	<b>34.00</b>

## CORE DECISION ITEM

Judiciary					Budget Unit <u>11103C</u>				
Office of State Courts Administrator									
Core - Statewide Court Automation									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,561,021	1,561,021	PS	0	0	1,561,021	1,561,021
EE	0	0	2,884,681 E	2,884,681 E	EE	0	0	2,884,681 E	2,884,681 E
PSD	0	0	500	500	PSD	0	0	500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,446,202 E</b>	<b>4,446,202 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,446,202 E</b>	<b>4,446,202 E</b>
 FTE	 0.00	 0.00	 34.00	 34.00	 FTE	 0.00	 0.00	 34.00	 34.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>776,764</b>	<b>776,764</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>776,764</b>	<b>776,764</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Statewide Court Automation Fund (0270) - \$4,446,202					Other Funds: Statewide Court Automation Fund (0270) - \$4,446,202				
<b>2. CORE DESCRIPTION</b>									
<p>Statutorily created, the fundamental strategic goal of the Statewide Court Automation Project is to build "an integrated court system that renders geography largely irrelevant. . . with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This is a continuation of a long-term plan to develop an "information infrastructure" that was started in 1996. This plan includes installation and ongoing development of case management and other software packages.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Maintenance of Court Technology (page 196)  Administration (page 201)  Implementation/Expansion of Court Technology (page 204)</p>									

## CORE DECISION ITEM

Judiciary

Office of State Courts Administrator

Core - Statewide Court Automation

Budget Unit 11103C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,009,944	5,306,594 E	5,525,736 E	4,446,202 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,009,944	5,306,594	5,525,736	N/A
Actual Expenditures (All Funds)	3,987,122	4,763,202	4,829,425	N/A
Unexpended (All Funds)	1,022,822	543,392	696,311	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,022,822	543,392	696,311	N/A

Actual Expenditures (All Funds)

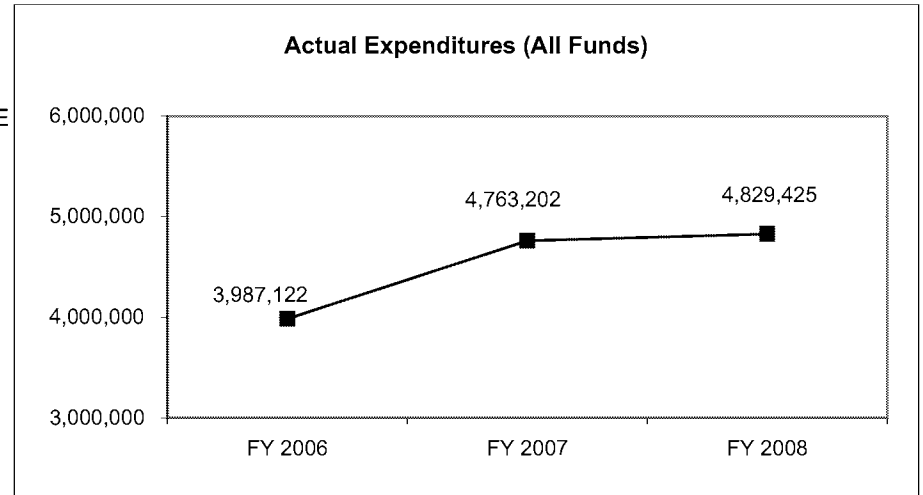
Fiscal Year	Actual Expenditures (All Funds)
FY 2006	3,987,122
FY 2007	4,763,202
FY 2008	4,829,425

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY 2007 appropriation was increased by \$950,000.

The FY 2008 appropriation was increased by \$1,125,000.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

The FY 2007 appropriation was increased by \$950,000.  
The FY 2008 appropriation was increased by \$1,125,000.

## CORE RECONCILIATION DETAIL

JUDICIARY  
STATEWIDE COURT AUTOMATION

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	34.00	0	0	1,561,021	1,561,021	
				EE	0.00	0	0	2,885,181	2,885,181	
				<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,446,202</b>	<b>4,446,202</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	30	3137		EE	0.00	0	0	(500)	(500)	To allow OSCA the access to reimburse Courts for program expenditures.
Core Reallocation	30	3137		PD	0.00	0	0	500	500	To allow OSCA the access to reimburse Courts for program expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	34.00	0	0	1,561,021	1,561,021	
				EE	0.00	0	0	2,884,681	2,884,681	
				PD	0.00	0	0	500	500	
				<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,446,202</b>	<b>4,446,202</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	34.00	0	0	1,561,021	1,561,021	
				EE	0.00	0	0	2,884,681	2,884,681	
				PD	0.00	0	0	500	500	
				<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,446,202</b>	<b>4,446,202</b>	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	116,302	1.00	119,937	1.00	119,937	1.00	119,937	1.00
PROGRAM MANAGER	0	0.00	0	0.00	71,544	1.00	71,544	1.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	159,852	3.00	159,852	3.00
PROGRAM SPECIALIST I	21,774	0.71	31,716	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	9,811	0.29	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	137,864	3.55	157,098	4.00	265,744	8.00	265,744	8.00
PROGRAM SPECIALIST IV	180,485	4.04	175,465	4.00	139,224	3.00	139,224	3.00
SUPPORT SPECIALIST III	47,602	1.04	46,248	1.00	0	0.00	0	0.00
SUPPORT SPECIALIST II	35,389	0.88	40,504	1.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. I	140,859	3.69	115,331	3.00	39,468	1.00	39,468	1.00
COMPUTER INFORMATION TECH. II	195,174	4.46	218,467	5.00	90,120	2.00	90,120	2.00
COMPUTER INFORMATION TECH. III	334,476	6.83	420,514	9.00	322,524	7.00	322,524	7.00
COMPUTER INFO TECH SPEC I	104,716	2.00	52,299	1.00	157,440	4.00	157,440	4.00
COMP INFO TECHNOLOGY MGR I	109,200	1.75	120,691	2.00	131,352	2.00	131,352	2.00
SECRETARY TO DIVISION DIRECTOR	35,501	1.00	35,547	1.00	36,612	1.00	36,612	1.00
SECRETARY III	26,380	1.00	27,204	1.00	27,204	1.00	27,204	1.00
TEMPORARY APPOINTMENT	2,510	0.12	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,498,043</b>	<b>32.36</b>	<b>1,561,021</b>	<b>34.00</b>	<b>1,561,021</b>	<b>34.00</b>	<b>1,561,021</b>	<b>34.00</b>
TRAVEL, IN-STATE	206,673	0.00	285,716	0.00	237,282	0.00	237,282	0.00
TRAVEL, OUT-OF-STATE	32,661	0.00	20,772	0.00	42,013	0.00	42,013	0.00
SUPPLIES	40,376	0.00	63,413	0.00	37,924	0.00	37,924	0.00
PROFESSIONAL DEVELOPMENT	88,819	0.00	83,387	0.00	100,545	0.00	100,545	0.00
COMMUNICATION SERV & SUPP	966,129	0.00	874,592	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	103,386	0.00	44,621	0.00	64,704	0.00	64,704	0.00
JANITORIAL SERVICES	1,226	0.00	1,254	0.00	888	0.00	888	0.00
M&R SERVICES	710,044	0.00	571,182	0.00	604,717	0.00	604,717	0.00
COMPUTER EQUIPMENT	625,608	0.00	881,118	0.00	864,006	0.00	864,006	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	322	0.00	7,597	0.00	183	0.00	183	0.00
OTHER EQUIPMENT	2,380	0.00	15,509	0.00	1,920	0.00	1,920	0.00
REAL PROPERTY RENTALS & LEASES	24,839	0.00	376	0.00	17,983	0.00	17,983	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	509	0.00	1	0.00	1	0.00



**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	5,040	0.00	6,119	0.00	5,970	0.00	5,970	0.00
REBILLABLE EXPENSES	30,000	0.00	29,015	0.00	27,579	0.00	27,579	0.00
<b>TOTAL - EE</b>	<b>2,837,503</b>	<b>0.00</b>	<b>2,885,181</b>	<b>0.00</b>	<b>2,884,681</b>	<b>0.00</b>	<b>2,884,681</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	493,879	0.00	0	0.00	500	0.00	500	0.00
<b>TOTAL - PD</b>	<b>493,879</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,829,425</b>	<b>32.36</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,829,425</b>	<b>32.36</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>	<b>\$4,446,202</b>	<b>34.00</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 7**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11103C</u>				
<b>OSCA - Statewide Court Automation</b>									
<b>Electronic Court Case Filing Implementation (#1100029)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	189,000	0	0	189,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>189,000</b>	<b>0</b>	<b>0</b>	<b>189,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input checked="" type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>In fiscal year 2007, over 827,000 cases were filed in Missouri's circuit courts. Currently, documents in these case files are accessible to case parties only by obtaining paper copies of case records or by contacting the courthouse in person. E-filing would provide parties to the case with electronic real-time access to court filings 24 hours a day, allow parties to file easily without appearing personally at the courthouse, save parties significant time and money, enhance public safety, and streamline case processing.</p> <p>The technology used to implement e-filing also enhances public safety and national security by enabling speedy information sharing with other agencies. E-filing provides increased efficiency in entering case filings into the case management system by eliminating duplicate data entry.</p> <p>This decision item would provide funding to proceed with implementations following grant-funded pilots in the Missouri Supreme Court and a medium-sized circuit court. These implementations will solidify the product and begin statewide implementation.</p>									

**NEW DECISION ITEM**  
**RANK: 5 OF 7**

<b>Judiciary</b> <b>OSCA - Statewide Court Automation</b> <b>Electronic Court Case Filing Implementation (#1100029)</b>	<b>Budget Unit</b> <u>11103C</u>
<p>An electronic filing system, when integrated with our existing case management system and automated document management, will place the courts of Missouri a mouse-click away from the participants in a case. E-filing can achieve the following:</p> <ul style="list-style-type: none"> <li>● Permits parties to electronically file court documents and allows parties access to public court documents stored electronically from any location that has internet access.</li> <li>● Eliminates the barrier of distance for Missouri's citizens by making court calendars, case information, and the ability to interact with their cases available over the internet. More than 78% of Missouri residents live more than 3 miles from a courthouse, and e-filing can eliminate time-consuming travel to the courthouse.</li> <li>● Reduces or eliminates physical handling, maintenance, and copying of case file documents, which improves overall service for parties to the case.</li> <li>● Reduces time for party to receive receipt of filing from days to hours or seconds. Many e-filing products return receipt to the filer in less than a minute.</li> <li>● Expedites case processing time by dramatically reducing the time needed to retrieve case files. Nationally, time savings range from 50% to 90%.</li> <li>● Provides judges, court personnel, and case parties electronic access to case file information with the related documents, without requiring them to be physically present, thus dramatically increasing access and decreasing unnecessary labor.</li> <li>● Provides more efficient storage and retrieval of court documents and enhances disaster recovery capabilities.</li> </ul> <p>Authorization: \$476.055, RSMo</p>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This request is for one-time funds to implement case types and locations and to provide servers for storage and retrieval of electronically filed court cases. Projections for this decision item are based on the best available information, which includes direct experience in case management implementation, contracts, estimates from national surveys, vendors, and industry research groups like the National Center for State Courts.</p>	

**NEW DECISION ITEM**  
**RANK: 5 OF 7**

Judiciary		Budget Unit 11103C	
OSCA - Statewide Court Automation			
Electronic Court Case Filing Implementation (#1100029)			
Using the existing technical infrastructure and leveraging on the statewide court case management system, it is possible to implement electronic court case filing using existing staffing. Funds requested will provide:			
Computer Equipment:			
Servers and hardware for electronic filing	\$100,000		
End-user equipment local court site(s)	\$44,000		
	\$144,000		
Workflow, Training, Project Management			
In-state travel for OSCA staff	\$25,000		
	\$25,000		
Travel:			
Vendor In-State Travel	\$4,000		
Vendor Out-State Travel	\$16,000		
	\$20,000		
Total E & E:	\$189,000		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel	29,000						29,000		29,000
Out-of-State Travel	16,000						16,000		16,000
Computer Equipment	144,000						144,000		144,000
Total EE	189,000		0		0		189,000		189,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	189,000	0.0	0	0.0	0	0.0	189,000	0.0	189,000

**NEW DECISION ITEM**  
**RANK: 5 OF 7**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11103C</u>							
<b>OSCA - Statewide Court Automation</b>									
<b>Electronic Court Case Filing Implementation (#1100029)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
In-State Travel							0		
Out-of-State Travel							0		
Computer Equipment							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 7**

<b>Judiciary</b> <b>OSCA - Statewide Court Automation</b> <b>Electronic Court Case Filing Implementation (#1100029)</b>	<b>Budget Unit</b> <u>11103C</u>												
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>													
<div style="margin-bottom: 10px;"> <b>6a. Provide an effectiveness measure.</b>              100% of electronic filers will realize time savings over paper-based filings. At least 35% of filers will realize a greater than 45% cost savings.         </div> <div style="margin-bottom: 10px;"> <b>6b. Provide an efficiency measure.</b>              Filers will receive verification of their case filings at least 90% faster than using paper-based communications methods.         </div> <div style="margin-bottom: 10px;"> <b>6c. Provide the number of clients/individuals served, if applicable.</b>              This decision item will support the implementation of 3 to 12 case types or locations. At least one medium-sized consolidated court and one appellate court will be included. The case types and locations will be determined by the outcomes of the pilot activity in FY 2009. The number of cases filed for these locations is estimated at approximately 12,000.             <table style="margin-left: 40px; margin-top: 10px; border-collapse: collapse;"> <tr> <td style="text-align: center; padding: 5px;">FY 2009</td> <td style="text-align: center; padding: 5px;">FY 2010</td> <td style="text-align: center; padding: 5px;">FY 2011</td> </tr> <tr> <td style="text-align: center; padding: 5px;"><u>Projected</u></td> <td style="text-align: center; padding: 5px;"><u>Projected</u></td> <td style="text-align: center; padding: 5px;"><u>Projected</u></td> </tr> <tr> <td style="text-align: center; padding: 5px;">2</td> <td style="text-align: center; padding: 5px;">3-12</td> <td style="text-align: center; padding: 5px;">12-30</td> </tr> <tr> <td style="text-align: center; padding: 5px;">locations/ case types</td> <td style="text-align: center; padding: 5px;">locations/ case types</td> <td style="text-align: center; padding: 5px;">locations/ case types</td> </tr> </table> </div> <div> <b>6d. Provide a customer satisfaction measure, if available.</b>              Rapid acceptance of e-filing as a preferred method of submitting court case filings.         </div>		FY 2009	FY 2010	FY 2011	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	2	3-12	12-30	locations/ case types	locations/ case types	locations/ case types
FY 2009	FY 2010	FY 2011											
<u>Projected</u>	<u>Projected</u>	<u>Projected</u>											
2	3-12	12-30											
locations/ case types	locations/ case types	locations/ case types											
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>													
<p>This will support the implementation of an electronic case filing project that is integrated with the case management system.</p> <p>The fundamental strategic goal of the Statewide Court Automation Project is to build “an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability” for the litigant and taxpayer. Approval of this request will support the advancement of these goals.</p>													

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>COURT AUTO - Electronic Filing - 1100029</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	29,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	16,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	144,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>189,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$189,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$189,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 6 OF 7**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11103C</u>				
<b>OSCA - Statewide Court Automation</b>									
<b>E-Jury (#1100001)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	250,380	0	0	250,380	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>250,380</b>	<b>0</b>	<b>0</b>	<b>250,380</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/>	New Legislation		<input checked="" type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Every year, 400,000 Missourians are contacted to serve jury duty. Each juror must provide qualification information to the court within ten days per §494.415, RSMo. In addition, a potential juror must be disqualified from service if they meet any of the criteria listed in §494.425, RSMo (e.g., a potential juror under the age of twenty-one, a potential juror convicted of a felony). A potential juror can request to be disqualified per §494.430, RSMo, and a request can be made to have jury service deferred/postponed per §494.432, RSMo. Last calendar year January 1, 2007 to December 31, 2007, the Judiciary sent approximately 400,000 qualification questionnaires and 404,000 summonses to potential jurors. This cost approximately \$329,640 in postage because all correspondence (qualification questionnaires, summonses, and requests to be excused/disqualified) are completed using the postal system. The E-Jury system will allow:</p> <ul style="list-style-type: none"> <li>• Potential jurors to communicate with the court via the internet.</li> <li>• Potential jurors to access a qualification questionnaire, accept a summons, and request to be excused, defer, or postpone their service to another date any time of the day or night from a computer.</li> </ul>									



**NEW DECISION ITEM**  
**RANK: 6 OF 7**

<b>Judiciary</b> <b>OSCA - Statewide Court Automation</b> <b>E-Jury (#1100001)</b>	<b>Budget Unit</b> <u>11103C</u>
<p>The E-Jury system will also:</p> <ul style="list-style-type: none"> <li>• reduce the number of errors entered into the juror system by court staff because the data can be electronically downloaded from the information entered by the potential juror;</li> <li>• reduce the likelihood that qualification questionnaires or summonses will get lost in the mail;</li> <li>• reduce the number of days that it takes for qualification questionnaires, summonses, or excuse requests to reach the court;</li> <li>• save money because postage will not be used; and</li> <li>• reduce clerk time for entering data manually into the jury management system.</li> </ul>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>	
<p>These one-time funds will provide for contractual development and implementation of an E-Jury secure website for jurors. The programming cost includes integration with the statewide jury management system. Contractual services will be used to implement this program. Costs estimates are based upon programming, testing, pilot testing, and full implementation in the circuit courts in 113 counties.</p>	

**NEW DECISION ITEM**  
**RANK: 6 OF 7**

Judiciary		Budget Unit 11103C							
OSCA - Statewide Court Automation									
E-Jury (#1100001)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	250,380						0		250,380
Total EE	250,380		0		0		0		250,380
							0		
Total PSD	0		0		0		0		0
							0		
Total TRF	0		0		0		0		0
							0		
Grand Total	250,380	0.0	0	0.0	0	0.0	0	0.0	250,380
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 7**

<b>Judiciary</b> <b>OSCA - Statewide Court Automation</b> <b>E-Jury (#1100001)</b>	<b>Budget Unit</b> <u>11103C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a.        Provide an effectiveness measure.</b></p> <p>Percentage of jurors using the web-based E-Jury system.  FY 10 - Implement the website.  FY 11 - 50,000 jurors use the site to complete questionnaires.  FY 12 - 100,000 jurors use the site.</p> <p><b>6c.        Provide the number of clients/individuals served, if applicable.</b></p> <p>The 400,000 citizens who receive jury questionnaires and summonses each year.</p>	<p><b>6b.        Provide an efficiency measure.</b></p> <p>Reduction of postage costs for potential jurors and courts and elimination of manual data entry of juror information into the Jury Management System for those citizens completing their questionnaires via the internet.</p> <p><b>6d.        Provide a customer satisfaction measure, if available.</b></p> <p>Customer satisfaction will be documented through juror questionnaires.</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Implementation of an E-Jury web site for use by potential jurors and current jurors currently on call.	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
COURT AUTO - E-Jury - 1100001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	250,380	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	250,380	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,380	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,380	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 7 OF 7**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11103C</u>				
<b>OSCA - Statewide Court Automation</b>									
<b>Case Management System Integration (#1100033)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	200,000	0	0	200,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch							
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue							
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement							
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Maintenance of Case Management System Integration Efforts</u>								

**NEW DECISION ITEM**  
**RANK: 7 OF 7**

Judiciary OSCA - Statewide Court Automation Case Management System Integration (#1100033)	Budget Unit <u>11103C</u>
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>	
<p>The statewide case management system allows state agencies to securely share information to enhance public safety and meet state and federal reporting mandates. Courts currently share information electronically with nine state agencies. The information shared ranges from criminal dispositions, child abuse/neglect, and traffic/commercial driver's license convictions to adult protection orders and victim notification of court events.</p> <p>The existing support and maintenance contract for the case management system includes receiving software upgrades at no additional cost to the state. The latest version of the case management system is based on current technology standards and a new database structure. This version will provide for better functionality, ease of use, and compatibility with the next generation of computers. However, the current automated information exchanges will require modification to ensure the current level of service. In addition, some updates to equipment and software will be required.</p> <p>Examples of the effects of not funding this decision item could be that several other agencies that rely on court information to ensure public safety would experience reduced response time in their efforts. For example:</p> <ul style="list-style-type: none"> <li>● The Divisions of Children's Services and Youth Services, Department of Elementary and Secondary Education, Department of Mental Health, Department of Health and Senior Services, and Juvenile and Family Courts would not be able to continue to share juvenile related information as mandated by the 1995 Juvenile Crime Bill via the Missouri Juvenile Justice Information System (MOJJIS). This would affect the timely completion of assessments for the over 70,000 juvenile court referrals received yearly ranging from criminal delinquency to child abuse/neglect cases.</li> </ul> <p>In addition, over 15 other interfaces will stop functioning, including the victim notification system maintained by the Department of Public Safety, and electronic transmission of criminal dispositions, warrants, and adult protection orders.</p>	

**NEW DECISION ITEM**  
**RANK: 7 OF 7**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11103C</u>
<b>OSCA - Statewide Court Automation</b>	
<b>Case Management System Integration (#1100033)</b>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>	
<p>The integration to the new case management system project will take several years to complete. The initial cost estimate, while not reflective of the total costs of this project, is based on historical data from the last rollout of the case management system and the development of companion applications such as Case.net, MOJJIS, and electronic reporting to the Missouri State Highway Patrol and Department of Revenue. The existing case management system support and maintenance contract includes upgrades to new versions without additional costs for case management system license fees, migration of existing Missouri custom software modifications and data migration. The funding being requested is for the initial phase of the project that includes training on the new version of the case management system and other software tools, acquisition and implementation of a test environment, acquisition and implementation of software tools, and travel to gather input from the case management system user community.</p>	
In-State Travel	\$40,000
Professional Services:	
Consulting Services	\$60,000
Computer Equipment	
Software	\$40,000
Hardware	<u>\$60,000</u>
	\$100,000
<b>Total:</b>	<b><u>\$200,000</u></b>

**NEW DECISION ITEM**  
**RANK: 7 OF 7**

Judiciary		Budget Unit 11103C							
OSCA - Statewide Court Automation									
Case Management System Integration (#110033)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel	40,000						40,000		40,000
Professional Services	60,000						60,000		60,000
Computer Equipment	100,000						100,000		100,000
Total EE	200,000		0		0		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	200,000



**NEW DECISION ITEM**  
**RANK: 7 OF 7**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11103C</u>								
<b>OSCA - Statewide Court Automation</b>										
<b>Case Management System Integration (#110033)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
In-State Travel							0			
Professional Services							0			
Computer Equipment							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>COURT AUTO-Case Mng System Int - 1100033</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	40,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	60,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,297,688	0.00
TOTAL - TRF	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,297,688	0.00
<b>TOTAL</b>	<b>1,395,363</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0.00</b>	<b>1,297,688</b>	<b>0.00</b>
<b>OSCA - Increase in GR Transfer - 1100025</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	392,279	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	392,279	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>392,279</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,787,642</b>	<b>0.00</b>	<b>\$1,297,688</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b> <b>Office of State Courts Administrator</b> <b>Core - Judicial Education Transfer</b>	<b>Budget Unit</b> <u>11107C</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2010 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;">1,395,363</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,395,363</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,395,363</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,395,363</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2010 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	1,395,363	0	0	1,395,363	<b>Total</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2010 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;">1,297,688</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,297,688</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,297,688</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,297,688</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2010 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	1,297,688	0	0	1,297,688	<b>Total</b>	<b>1,297,688</b>	<b>0</b>	<b>0</b>	<b>1,297,688</b>	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0
	FY 2010 Budget Request																																																																																
	GR	Federal	Other	Total																																																																													
PS	0	0	0	0																																																																													
EE	0	0	0	0																																																																													
Transfer	1,395,363	0	0	1,395,363																																																																													
<b>Total</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>																																																																													
 FTE	 0.00	 0.00	 0.00	 0.00																																																																													
<b>Est. Fringe</b>	0	0	0	0																																																																													
	FY 2010 Governor's Recommendation																																																																																
	GR	Fed	Other	Total																																																																													
PS	0	0	0	0																																																																													
EE	0	0	0	0																																																																													
Transfer	1,297,688	0	0	1,297,688																																																																													
<b>Total</b>	<b>1,297,688</b>	<b>0</b>	<b>0</b>	<b>1,297,688</b>																																																																													
 FTE	 0.00	 0.00	 0.00	 0.00																																																																													
<b>Est. Fringe</b>	0	0	0	0																																																																													
Other Funds:																																																																																	
<b>2. CORE DESCRIPTION</b>																																																																																	
See Judicial Education core description.																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
See Judicial Education program listing.																																																																																	

## CORE DECISION ITEM

Judiciary

Office of State Courts Administrator

Core - Judicial Education Transfer

Budget Unit 11107C

4. FINANCIAL HISTORY

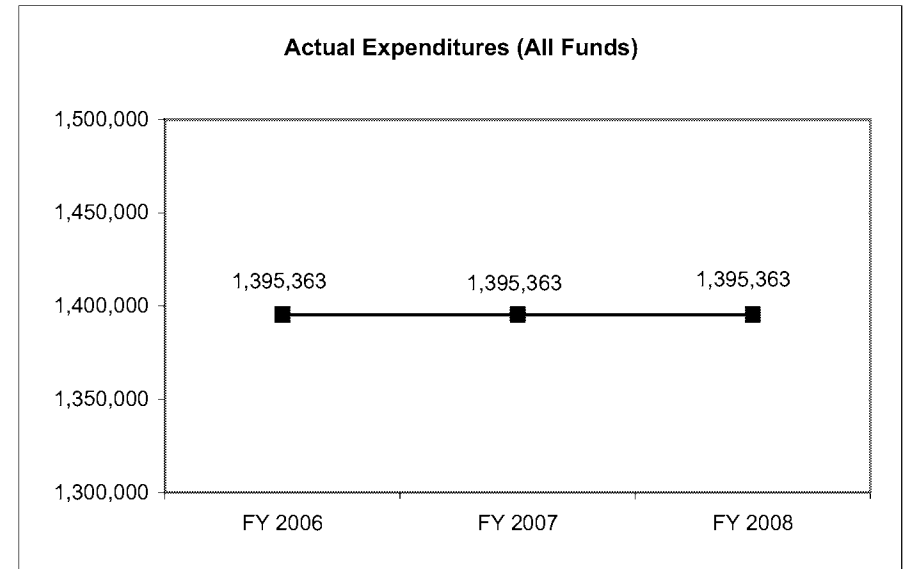
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,395,363	1,395,363	1,395,363	1,395,363
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,395,363	1,395,363	1,395,363	N/A
Actual Expenditures (All Funds)	1,395,363	1,395,363	1,395,363	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	1,395,363
FY 2007	1,395,363
FY 2008	1,395,363

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****JUDICIAL TRNG & ED TRANSFER**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1,395,363	0	0	1,395,363	
	<b>Total</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1,395,363	0	0	1,395,363	
	<b>Total</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2698 T524 TRF	0.00	(97,675)	0	0	(97,675)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(97,675)</b>	<b>0</b>	<b>0</b>	<b>(97,675)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1,297,688	0	0	1,297,688	
	<b>Total</b>	<b>0.00</b>	<b>1,297,688</b>	<b>0</b>	<b>0</b>	<b>1,297,688</b>	



**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,297,688	0.00
TOTAL - TRF	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,297,688	0.00
<b>GRAND TOTAL</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,297,688</b>	<b>0.00</b>
GENERAL REVENUE	\$1,395,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00	\$1,297,688	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11107C</u>				
<b>OSCA - Judicial Education</b>									
<b>Increase in GR Transfer (#1100025)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	392,279	0	0	392,279	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>392,279</b>	<b>0</b>	<b>0</b>	<b>392,279</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input checked="" type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
See new decision items for Judicial Education Course Offerings and Juvenile Officer Training.									

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11107C</u>								
<b>OSCA - Judicial Education</b>									
<b>Increase in GR Transfer (#1100025)</b>									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
See new decision items for Judicial Education Course Offerings and Juvenile Officer Training.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	392,279						392,279		
<b>Total TRF</b>	<u>392,279</u>		<u>0</u>		<u>0</u>		<u>392,279</u>		<u>0</u>
<b>Grand Total</b>	<u>392,279</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>392,279</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11107C</u>								
<b>OSCA - Judicial Education</b>										
<b>Increase in GR Transfer (#1100025)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM  
RANK: 5 OF 5**

Judiciary OSCA - Judicial Education Increase in GR Transfer (#1100025)	Budget Unit <u>11107C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>See new decision items for Judicial Education Course Offerings and Juvenile Officer Training.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>See new decision items for Judicial Education Course Offerings and Juvenile Officer Training.</p>
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>See new decision items for Judicial Education Course Offerings and Juvenile Officer Training.</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>See new decision items for Judicial Education Course Offerings and Juvenile Officer Training.</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
See new decision items for Judicial Education Course Offerings and Juvenile Officer Training.	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>OSCA - Increase in GR Transfer - 1100025</b>								
FUND TRANSFERS	0	0.00	0	0.00	392,279	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	392,279	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$392,279</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$392,279	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	484,774	10.56	618,477	13.00	618,477	13.00	409,173	11.52	
TOTAL - PS	484,774	10.56	618,477	13.00	618,477	13.00	409,173	11.52	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	8,580	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
JUDICIARY EDUCATION & TRAINING	568,584	0.00	1,033,445	0.00	1,033,445	0.00	1,033,445	0.00	
TOTAL - EE	577,164	0.00	1,258,445	0.00	1,258,445	0.00	1,258,445	0.00	
<b>TOTAL</b>	<b>1,061,938</b>	<b>10.56</b>	<b>1,876,922</b>	<b>13.00</b>	<b>1,876,922</b>	<b>13.00</b>	<b>1,667,618</b>	<b>11.52</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	12,275	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,275	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,275</b>	<b>0.00</b>	
<b>JUD ED - Course Offerings - 1100026</b>									
EXPENSE & EQUIPMENT									
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	275,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	275,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>JUD ED - Juv Officer Training - 1100027</b>									
EXPENSE & EQUIPMENT									
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	117,279	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	117,279	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,279</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,061,938</b>	<b>10.56</b>	<b>\$1,876,922</b>	<b>13.00</b>	<b>\$2,269,201</b>	<b>13.00</b>	<b>\$1,679,893</b>	<b>11.52</b>	

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## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>11108C</u>				
<b>Office of State Courts Administrator</b>									
<b>Core - Judicial Education</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	618,477	618,477	<b>PS</b>	0	0	409,173	409,173
<b>EE</b>	0	225,000	1,033,445	1,258,445	<b>EE</b>	0	225,000	1,033,445	1,258,445
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>225,000</u>	<u>1,651,922</u>	<u>1,876,922</u>	<b>Total</b>	<u>0</u>	<u>225,000</u>	<u>1,442,618</u>	<u>1,667,618</u>
<b>FTE</b>	0.00	0.00	13.00	13.00	<b>FTE</b>	0.00	0.00	11.52	11.52
<b>Est. Fringe</b>	0	0	307,754	307,754	<b>Est. Fringe</b>	0	0	203,604	203,604
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Judicial Education and Training Fund (0847) - \$1,651,922					Other Funds:     Judicial Education and Training Fund (0847) - \$1,442,618				
<b>2. CORE DESCRIPTION</b>									
<p>Judicial Education serves to orient new employees to a complex set of laws and procedures, all of which must be understood and adhered to if litigants are to have their cases resolved fairly and expeditiously. Judicial Education also plays a major role in updating knowledge and skills for almost 4,000 state, county and municipal judicial branch employees—front-line workers such as juvenile officers, detention workers, court clerks—who have no other means to acquire the information they need to discharge their day-to-day job responsibilities. The Judicial Education Program packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are also designed to satisfy standards mandated by Federal and State statute and Supreme Court Rule.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Administration (page 201) Training (page 207)</p>									



## CORE DECISION ITEM

Judiciary

Office of State Courts Administrator

Core - Judicial Education

Budget Unit

11108C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,840,076	1,841,420	1,858,910	1,876,922
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,840,076	1,841,420	1,858,910	N/A
Actual Expenditures (All Funds)	1,356,815	1,254,877	1,061,938	N/A
Unexpended (All Funds)	483,261	586,543	796,972	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	119,335	201,418	216,420	N/A
Other	363,926	385,125	580,552	N/A

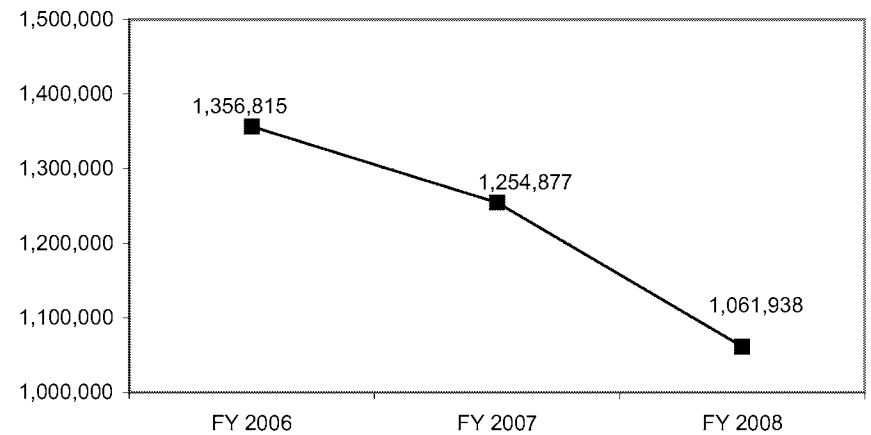
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	1,356,815
FY 2007	1,254,877
FY 2008	1,061,938

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****JUDICIAL BR TRNG & EDUCATION**


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**5. CORE RECONCILIATION DETAIL**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	13.00	0	0	618,477	618,477	
		EE	0.00	0	225,000	1,033,445	1,258,445	
		<b>Total</b>	<b>13.00</b>	<b>0</b>	<b>225,000</b>	<b>1,651,922</b>	<b>1,876,922</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	13.00	0	0	618,477	618,477	
		EE	0.00	0	225,000	1,033,445	1,258,445	
		<b>Total</b>	<b>13.00</b>	<b>0</b>	<b>225,000</b>	<b>1,651,922</b>	<b>1,876,922</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2703 4186	PS	(1.48)	0	0	(209,304)	(209,304)	
<b>NET GOVERNOR CHANGES</b>			<b>(1.48)</b>	<b>0</b>	<b>0</b>	<b>(209,304)</b>	<b>(209,304)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	11.52	0	0	409,173	409,173	
		EE	0.00	0	225,000	1,033,445	1,258,445	
		<b>Total</b>	<b>11.52</b>	<b>0</b>	<b>225,000</b>	<b>1,442,618</b>	<b>1,667,618</b>	

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	83,786	1.00	86,404	1.00	86,404	1.00	86,404	1.00
EDUCATION PROGRAM SPECIALIST	136,580	3.03	155,098	3.00	155,098	3.00	51,700	2.00
PROGRAM COORDINATOR I	0	0.00	16,270	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	113,466	2.00	118,912	2.00	131,909	2.00	26,003	1.52
PROGRAM SPECIALIST IV	43,699	1.00	92,332	2.00	92,332	2.00	92,332	2.00
SUPPORT TECHNICIAN I	22,027	0.84	26,784	1.00	26,784	1.00	26,784	1.00
SUPPORT TECHNICIAN III	32,804	1.05	36,608	1.00	36,608	1.00	36,608	1.00
SECRETARY II	0	0.00	25,526	1.00	25,526	1.00	25,526	1.00
SECRETARY TO DIVISION DIRECTOR	35,501	1.00	33,339	1.00	36,612	1.00	36,612	1.00
SECRETARY III	16,911	0.64	27,204	1.00	27,204	1.00	27,204	1.00
<b>TOTAL - PS</b>	<b>484,774</b>	<b>10.56</b>	<b>618,477</b>	<b>13.00</b>	<b>618,477</b>	<b>13.00</b>	<b>409,173</b>	<b>11.52</b>
TRAVEL, IN-STATE	345,842	0.00	657,586	0.00	657,586	0.00	657,586	0.00
TRAVEL, OUT-OF-STATE	3,871	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	17,114	0.00	33,274	0.00	33,274	0.00	33,274	0.00
PROFESSIONAL DEVELOPMENT	11,632	0.00	25,350	0.00	25,350	0.00	25,350	0.00
COMMUNICATION SERV & SUPP	15,449	0.00	21,081	0.00	21,081	0.00	21,081	0.00
PROFESSIONAL SERVICES	48,180	0.00	245,746	0.00	245,746	0.00	245,746	0.00
JANITORIAL SERVICES	401	0.00	376	0.00	376	0.00	376	0.00
M&R SERVICES	12,935	0.00	81,462	0.00	81,462	0.00	81,462	0.00
COMPUTER EQUIPMENT	303	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OTHER EQUIPMENT	276	0.00	9,500	0.00	9,500	0.00	9,500	0.00
REAL PROPERTY RENTALS & LEASES	9,899	0.00	2,941	0.00	2,941	0.00	2,941	0.00
EQUIPMENT RENTALS & LEASES	8,547	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	102,715	0.00	124,849	0.00	124,849	0.00	124,849	0.00
<b>TOTAL - EE</b>	<b>577,164</b>	<b>0.00</b>	<b>1,258,445</b>	<b>0.00</b>	<b>1,258,445</b>	<b>0.00</b>	<b>1,258,445</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,061,938</b>	<b>10.56</b>	<b>\$1,876,922</b>	<b>13.00</b>	<b>\$1,876,922</b>	<b>13.00</b>	<b>\$1,667,618</b>	<b>11.52</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$8,580</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,053,358</b>	<b>10.56</b>	<b>\$1,651,922</b>	<b>13.00</b>	<b>\$1,651,922</b>	<b>13.00</b>	<b>\$1,442,618</b>	<b>11.52</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11108C</u>				
<b>OSCA - Judicial Education</b>									
<b>Judicial Education Course Offerings (#1100026)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	275,000	275,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:    Judicial Education and Training Fund (0847) - \$275,000					Other Funds: Judicial Education and Training Fund (0847) -				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Supplemental				
					<input type="checkbox"/> Cost to Continue				
					<input type="checkbox"/> Equipment Replacement				

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b> <b>OSCA - Judicial Education</b> <b>Judicial Education Course Offerings (#1100026)</b>	<b>Budget Unit</b> <u>11108C</u>
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>	
<p>Judicial Education serves to orient new employees to a complex set of laws and procedures, and to update the knowledge and skills of well over 3,500 judicial personnel, particularly, juvenile officers and court clerks who work daily with the public. In the majority of cases, Judicial Education is the only means front-line personnel have to acquire the skills and information they need to effectively and efficiently ensure the expedient delivery of justice and promote public safety. This increase in funding will:</p> <ul style="list-style-type: none"> <li>• Develop and implement a training curricula on best practices for serving pro se litigants in courts as suggested by the Joint Commission to Review Pro Se Litigation. This Supreme Court/Missouri Bar commission has completed substantial work and surveys that illustrate the need for this program. Pro se cases tend to bring a number of ethical questions to the judicial process. What can a judge or court employee do to help a pro se litigant under the law? In order to improve the court response to self-represented litigants and to promote improved and ethical handling of these cases, it is imperative that the pro se litigants and court personnel receive additional resources and training to help promote access to justice for Missouri taxpayers. A total of \$75,000 is being requested.</li>   <li>• Create a training program for drug courts. With over 3,000 people now participating in Missouri's drug court programs, court personnel need training on evidence-based practices for drug courts. By promoting successful case management and treatment strategies, an increase in participant retention rates, graduation rates and reductions in recidivism rates should result. Specialized treatment strategies for the most addictive drugs (such as meth) also need to be highlighted. A practitioner series would allow treatment, administration and community supervision programs to be provided. A total of \$100,000 is being requested.</li>   <li>• Provide three deliveries of CourTools by the National Center for State Courts. CourTools is a data-driven performance measurement system that is designed to assist the court to provide quality customer service as well as ensure that time standards are met in the delivery of service to the local public. CourTools serves as a foundation for more effectively managing financial and human resources and demonstrating accountability to the public. A total of \$100,000 is being requested.</li> </ul> <p>Authorization: §476.057, RSMo</p>	

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

Judiciary <hr/> OSCA - Judicial Education <hr/> Judicial Education Course Offerings (#1100026) <hr/>	Budget Unit <u>11108C</u>																				
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																					
<p>Assumptions used for the program cost are based on current state experience and national training information.</p> <ul style="list-style-type: none"> <li>● Regional training on best practices in serving pro se litigants will be conducted in five locations around the state for court personnel. The average cost per regional program will average \$15,000 for a total of \$75,000. By taking this regional approach, it is hoped that more court personnel will be able to attend. The cost includes the travel cost for the participants, and the instructor's fees and travel cost.</li>   <li>● Drug courts practitioner training will be provided for treatment, administrative, and community supervision areas. In addition, a focus on evidence-based practices will also be provided. The cost of each program is expected to average \$25,000 for a total of four programs around the state. The cost includes the travel cost for the participants, instructor's fees, and out-state travel costs for national faculty as identified by the Drug Courts Coordinating Commission staff.</li>   <li>● The CourTools class will provide for three multiple-day comprehensive training sessions by the National Center for State Courts. Up to 15 circuits, one third of Missouri's judiciary, will be invited to participate in the program. In addition, follow up technical assistance will be provided throughout the year. Implementation of the CourTools program will be assessed throughout to ensure that articulated goals are being met with this dedicated funding.</li> </ul> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 15%; text-align: center;">Number of Classes/Inst ructors</th> <th style="width: 15%; text-align: center;">Cost per Class</th> <th style="width: 35%; text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Pro Se Training - Court Personnel</td> <td style="text-align: center;">5</td> <td style="text-align: right;">\$15,000</td> <td style="text-align: right;">\$75,000</td> </tr> <tr> <td>Drug Court Training</td> <td style="text-align: center;">4</td> <td style="text-align: right;">\$25,000</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>CourTools Program</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$33,333</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$275,000</td> </tr> </tbody> </table>			Number of Classes/Inst ructors	Cost per Class	Total Cost	Pro Se Training - Court Personnel	5	\$15,000	\$75,000	Drug Court Training	4	\$25,000	\$100,000	CourTools Program	3	\$33,333	\$100,000				\$275,000
	Number of Classes/Inst ructors	Cost per Class	Total Cost																		
Pro Se Training - Court Personnel	5	\$15,000	\$75,000																		
Drug Court Training	4	\$25,000	\$100,000																		
CourTools Program	3	\$33,333	\$100,000																		
			\$275,000																		

## NEW DECISION ITEM

RANK: 5 OF 6

Judiciary	Budget Unit 11108C								
OSCA - Judicial Education									
Judicial Education Course Offerings (#1100026)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel					96,250		96,250		
Out-State Travel					0		0		
Supplies					0		0		
Professional Development					0		0		
Professional Services					178,750		178,750		
Total EE	0		0		275,000		275,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	275,000	0.0	275,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11108C</u>								
<b>OSCA - Judicial Education</b>										
<b>Judicial Education Course Offerings (#1100026)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
In-State Travel					0		0			
Out-State Travel					0		0			
Supplies					0		0			
Professional Development					0		0			
Professional Services					0		0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>



**NEW DECISION ITEM**  
**RANK: 5 OF 6**

Judiciary OSCA - Judicial Education Judicial Education Course Offerings (#1100026)	Budget Unit <u>11108C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>The expansion of the program will provide more knowledgeable and skilled front-line employees that serve the public, particularly in areas where we have identified (through surveys, focus groups, education committee research) the need for increased knowledge or skills.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>Quality and efficiency of workflow at the local court level will be enhanced. See 6a.</p>
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>There are 3,500 local court personnel serving 5,878,415 Missouri citizens and taxpayers.</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>See item 6a., above.</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>New programming will be overseen by the Coordinating Commission for Judicial Education, and will reflect the Commission's priority areas. Education Division professionals will be responsible for implementing components of this decision item, in conjunction with Supreme Court-appointed education committees, volunteer court personnel, and specialized contracted faculty.</p>	

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
JUD ED - Course Offerings - 1100026								
TRAVEL, IN-STATE	0	0.00	0	0.00	96,250	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	178,750	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	275,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$275,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$275,000	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11108C</u>				
<b>OSCA - Judicial Education</b>									
<b>Juvenile Officer Training (#1100027)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	117,279	0	0	117,279	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>117,279</b>	<b>0</b>	<b>0</b>	<b>117,279</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination at age eighteen for status offenses. Section 211.021, RSMo subsection 2 states, "The amendments to subsection 1 of this section, as provided for in this act, shall not take effect until such time as appropriations by the general assembly for additional juvenile officer full-time equivalents and deputy juvenile officer full-time equivalents shall exceed by one million nine hundred thousand dollars the amount spent by the state for such officers in fiscal year 2007 and appropriations by the general assembly to single first class counties for juvenile court personnel costs shall exceed by one million nine hundred thousand dollars the amount spent by the state for such juvenile court personnel costs in fiscal year 2007 and notice of such appropriations has been given to the revisor of statutes."									

## NEW DECISION ITEM

RANK: 6 OF 6

<b>Judiciary</b> <b>OSCA - Judicial Education</b> <b>Juvenile Officer Training (#1100027)</b>	<b>Budget Unit</b> <u>11108C</u>																								
<p>If funded, approximately 90 new juvenile officers will need basic training. Within the first year of employment, juvenile officers will receive 40 hours of Fundamental Skills curriculum. Juvenile Division Education provides a 40-hour certification program, "Fundamental Skills for Good Juvenile Probation Practice" for juvenile and family court personnel. Training includes: Fundamental Skills for Juvenile Justice, Child Abuse and Neglect and Juvenile Officer Safety and Motivating Change in Juveniles and Families. These classes address needed juvenile officer core competencies and skills, which include: Courtroom Skills, Knowledge of Statutes, Juvenile Code, and Supreme Court Rules, Interviewing Skills, Knowledge of Community and Statewide Resources, Case Management Skills, Documentation - Ability to prepare written reports, Basic Computer Skills, Professionalism and Safety.</p>																									
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>																									
<p>Assumptions used for the program cost are based on the FY 08 costs to run this program.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 15%; text-align: center;"><u>Number of Classes</u></th> <th style="width: 20%; text-align: center;"><u>Cost Per Class</u></th> <th style="width: 30%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Fundamental Skills for Juvenile Justice</td> <td style="text-align: center;">4</td> <td style="text-align: right;">\$14,859</td> <td style="text-align: right;">\$59,436</td> </tr> <tr> <td>Child Abuse &amp; Neglect</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$8,010</td> <td style="text-align: right;">\$24,030</td> </tr> <tr> <td>Juvenile Officer Safety</td> <td style="text-align: center;">4</td> <td style="text-align: right;">\$3,897</td> <td style="text-align: right;">\$15,588</td> </tr> <tr> <td>Motivating Change in Juveniles &amp; Families</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$6,075</td> <td style="text-align: right;">\$18,225</td> </tr> <tr> <td><b>Total Cost:</b></td> <td></td> <td></td> <td style="text-align: right;"><b>\$117,279</b></td> </tr> </tbody> </table>			<u>Number of Classes</u>	<u>Cost Per Class</u>	<u>Total Cost</u>	Fundamental Skills for Juvenile Justice	4	\$14,859	\$59,436	Child Abuse & Neglect	3	\$8,010	\$24,030	Juvenile Officer Safety	4	\$3,897	\$15,588	Motivating Change in Juveniles & Families	3	\$6,075	\$18,225	<b>Total Cost:</b>			<b>\$117,279</b>
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<b>Total Cost:</b>			<b>\$117,279</b>																						

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary	Budget Unit 11108C								
OSCA - Judicial Education									
Juvenile Officer Training (#1100027)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	76,231						76,231		
In-State Travel	41,048						41,048		
Total EE	117,279		0		0		117,279		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	117,279	0.0	0	0.0	0	0.0	117,279	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary		Budget Unit <u>11108C</u>							
OSCA - Judicial Education									
Juvenile Officer Training (#1100027)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services							0		
In-State Travel							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary OSCA - Judicial Education Juvenile Officer Training (#1100027)	Budget Unit <u>11108C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional</b>	
<b>6a. Provide an effectiveness measure.</b> The training will provide knowledgeable juvenile officer staff throughout the state.	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> All 5,878,415 citizens of Missouri (2007 figures).	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Programming is overseen by the Coordinating Commission for Judicial Education and reflects juvenile officer training standards.	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>JUD ED - Juv Officer Training - 1100027</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	41,048	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	76,231	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,279</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$117,279</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$117,279</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

<b>Judiciary</b>
<b>Office of State Courts Administrator</b>
<b>Technical Assistance</b>

	OSCA	Court Improvement	Total
GR	\$1,202,031	\$0	\$1,202,031
FEDERAL	\$0	\$950,000	\$950,000
OTHER	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,202,031</b>	<b>\$950,000</b>	<b>\$2,152,031</b>

### 1. What does this program do?

#### Trial Courts

- Direct courts on the collection and disbursement of court costs, fees, miscellaneous charges, and surcharges consistent with applicable statutes and Supreme Court Rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, and promulgating Recommended Accounting Review Procedures to Appointing Authorities.
- Assist the Court in its constitutional function of transferring judges from one circuit to another as needed.
- Develop and update procedures related to case processing.
- Assist courts with implementing case processing time standards, maintaining a uniform court record-keeping system, and maintaining workload statistics. Additionally, provide on-site case processing reviews to improve efficiency.

#### Juvenile

- Develop juvenile court performance standards and assessment forms. Train juvenile court staff on the use of standards and assessment forms. In addition, assist with the implementation of assessment procedures.
- Develop and create a rule by which any award of child support shall be made in any judicial or administrative proceeding.
- Publish related reports and provide a means for juvenile courts to report annual statistics to the Division of Youth Services.

#### Other

- Assist courts with determining the current security posture of courts. Conduct on-site security assessments of courts.
- Provide recommendations and support to the Criminal Records and Justice Information Advisory Committee.

## PROGRAM DESCRIPTION

### Judiciary

### Office of State Courts Administrator

### Technical Assistance

#### 2. What is the authorization for this program.

§452.340, 476.777, 105.961, 488.5028, 477.650, 488.031, 43.518, 494.455, 488.082, 211.326, 211.322, 211.141, 478.072, RSMo, Supreme Court Operating Rule 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, Section 6, Missouri Constitution.

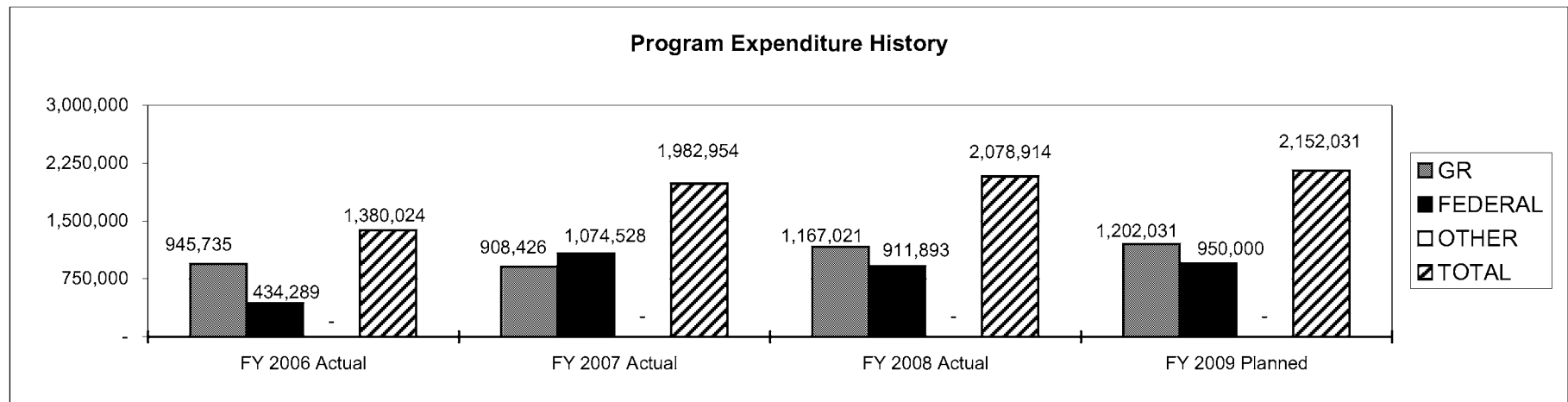
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years.



# PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

6. What are the sources of the "Other " funds?  
N/A

7a. Provide an effectiveness measure.

**Help Desk Calls**

	FY 2006	FY 2007	FY 2008	Projected FY 2009	Projected FY 2010
Support Unit	12,989	15,506	16,045	16,000	16,000
Research Unit	435	147	237	200	200
CPA	8,272	7,453	7,051	7,000	7,000
Help Desk	30,772	42,884	45,094	45,000	45,000

7b. Provide an efficiency measure.

**Percentage of Help Desk Calls Closed Within Three Days**

	FY 2006	FY 2007	FY 2008	Projected FY 2009	Projected FY 2010
Support Unit	85.03%	89.91%	94.33%	95.00%	95.00%
Research Unit	61.15%	59.86%	67.51%	60.00%	60.00%
CPA	84.13%	76.92%	78.63%	78.00%	80.00%
Help Desk	98.05%	99.23%	99.47%	98.50%	98.50%

7c. Provide the number of clients/individuals served (if applicable)

- 412 judges
- 300+ municipalities
- 3,000+ judiciary employees

7d. Provide a customer satisfaction measure, if available.  
N/A

## PROGRAM DESCRIPTION

### Judiciary

#### Office of State Courts Administrator

#### Maintenance of Court Technology

	OSCA	Court Improvement	Court Automation	Total
GR	\$8,087,862	\$0	\$0	\$8,087,862
FEDERAL	\$0	\$341,202	\$0	\$341,202
OTHER	\$887,200	\$0	\$2,844,188	\$3,731,388
TOTAL	\$8,975,062	\$341,202	\$2,844,188	\$12,160,453

### 1. What does this program do?

- Maintains a statewide infrastructure in 224 locations containing more than 4,480 workstations including the Supreme Court, Appellate Courts, Circuit Courts, and juvenile offices.
- Maintains the Integrated Caseload Management software (JIS) that services 100% of the state's judicial caseload.
- Maintains the Jury Management System used by 113 of Missouri counties.
- Maintains Case.net, a web-based public access to more than 11,744,795 open court records. Last year, Case.net was accessed on an average of 1,140,242 pages each weekday, and 432,359 each weekend day, for a total of over 341 million pages accessed throughout the year.
- Maintains the Statewide Justice Information Network (SJIN) connecting 224 locations and 341 servers with 150 routers and 386 switches.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which makes over 1,600,000 confidential juvenile records available to appropriate staff at DESE, DOSS, DHSS, DMH, and the courts.
- Maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Department of Social Services, Department of Health and Senior Services, and Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history reporting and record of conviction.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§488.027 and 476.055, RSMo

### 3. Are there federal matching requirements? If yes, please explain.

No.

## PROGRAM DESCRIPTION

Judiciary

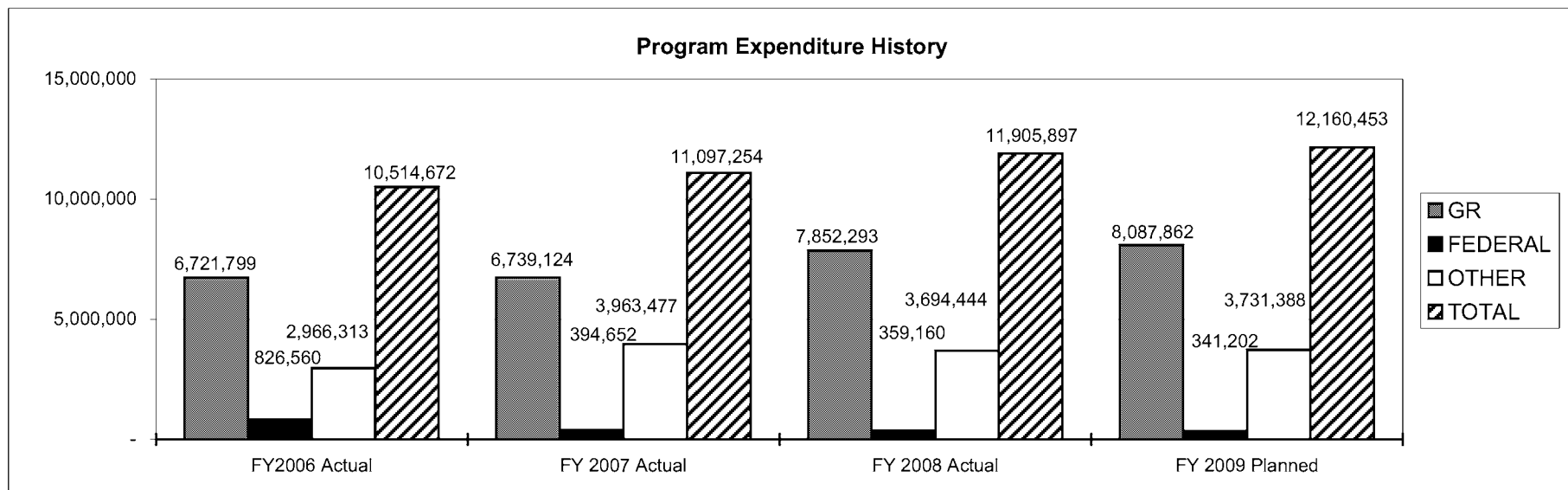
Office of State Courts Administrator

Maintenance of Court Technology

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Crime Victims Compensation Fund.

## PROGRAM DESCRIPTION

## Judiciary

## Office of State Courts Administrator

## Maintenance of Court Technology

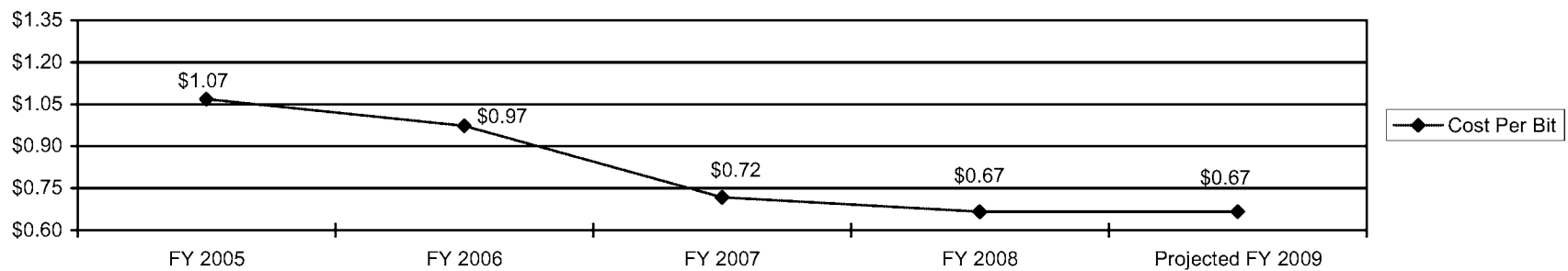
## 7a. Provide an effectiveness measure.

## % of Calls Closed Within Three Days

	FY 2006	FY 2007	FY 2008	Projected FY 2009	Projected FY 2010
Support Unit	85.03%	89.91%	94.33%	95.00%	95.00%
CPA	84.13%	76.92%	78.63%	78.00%	80.00%
Communications	44.20%	48.17%	56.94%	47.00%	47.00%
Applications Support	80.25%	79.44%	78.13%	80.00%	80.00%
Notes	90.55%	90.73%	91.96%	90.00%	90.00%
Server Management	73.85%	71.36%	74.01%	72.00%	72.00%
Help Desk	98.05%	99.23%	99.47%	98.50%	98.50%
Security	81.73%	80.45%	91.66%	80.00%	80.00%
User Support	77.23%	75.71%	68.86%	75.00%	75.00%

## 7b. Provide an efficiency measure.

## Statewide Judicial Information Network (SJIN)



	FY 2005	FY 2006	FY 2007	FY 2008	Projected FY 2009
Cost	\$1,710,000	\$1,800,000	\$1,765,843	\$1,845,060	\$1,845,060
Bandwidth	1,600,000	1,850,000	2,462,000	2,769,000	2,769,000

## PROGRAM DESCRIPTION

## Judiciary

## Office of State Courts Administrator

## Maintenance of Court Technology

## 7c. Provide the number of clients/individuals served (if applicable)

Number of cases transferred to/from the courts to other state agencies' automated systems.

<b>To:</b>	<b>CY2007</b>
MOVANS	367,535
Criminal History Reporting	441,925
Traffic Reporting to DOR	401,176

## From:

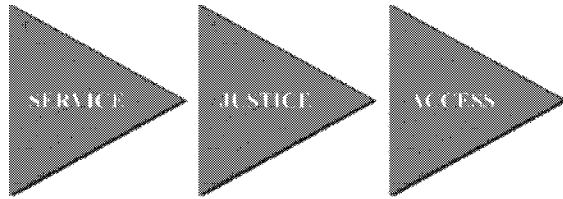
MSHP	167,601
Prosecutor Attorneys	45,282

## Help Desk Calls

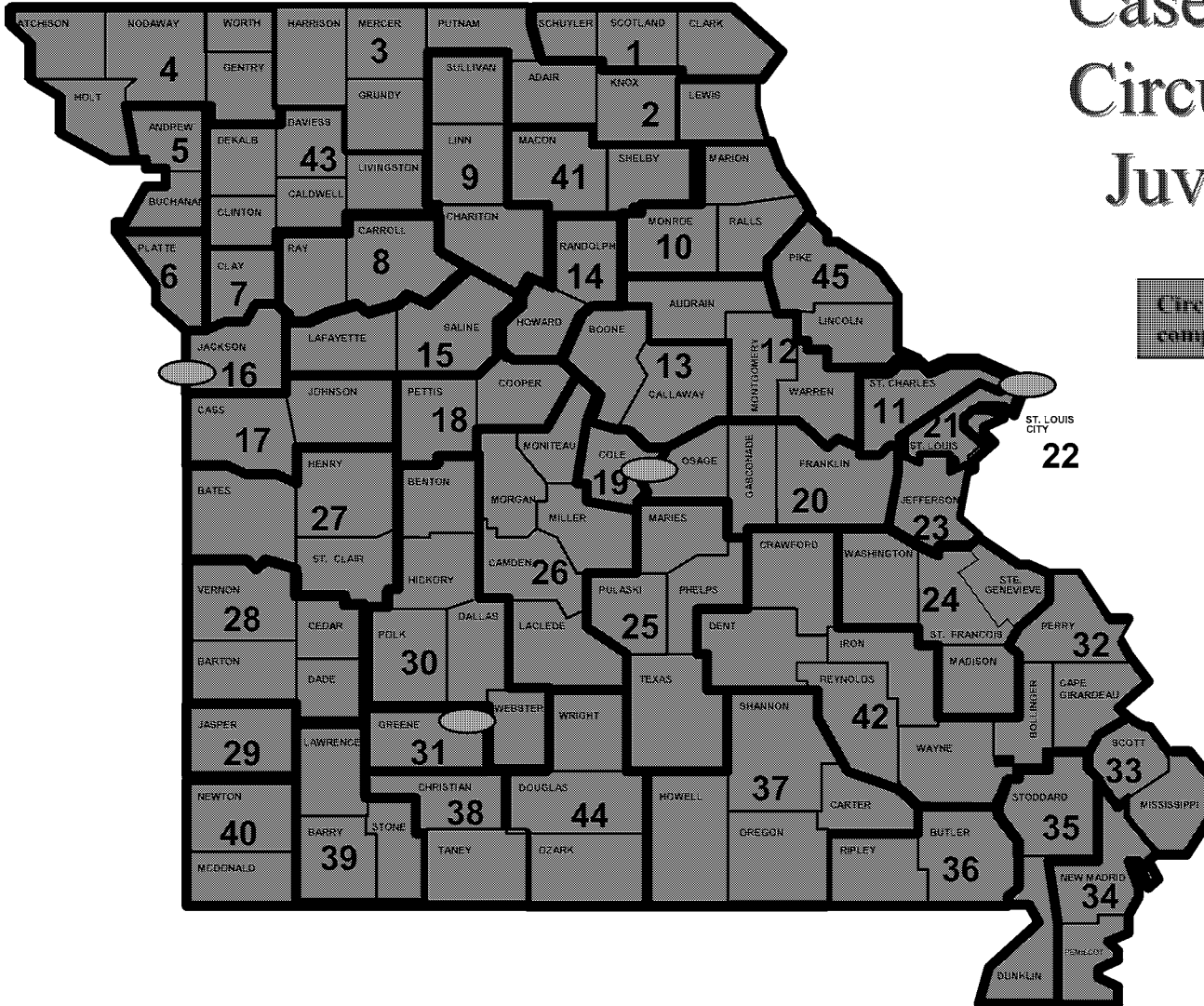
	FY 2006	FY 2007	FY 2008	Projected FY 2009	Projected FY 2010
Support Unit	12,989	15,506	16,045	16,000	16,000
CPA	8,272	7,453	7,051	7,000	7,000
Communications	387	436	497	450	450
Applications Support	2,283	2,432	2,254	2,500	2,500
Notes	3,301	4,002	3,609	4,000	4,000
Server Management	1,327	1,264	1,443	1,300	1,300
Help Desk	30,772	42,884	45,094	45,000	45,000
Security	4,328	4,531	4,746	4,800	4,900
User Support	3,346	4,080	5,280	5,000	5,200

## 7d. Provide a customer satisfaction measure, if available.

N/A



# Support for Integrated Case Management Circuit Courts and Juvenile Offices



Circuit Courts and Juvenile Offices completed as of June 2008

Supreme Court and Court of Appeals



## PROGRAM DESCRIPTION

### Judiciary

### Office of State Courts Administrator

### Administration

	OSCA	Court Improvement	Court Automation	Judicial Education	Total
GR	\$1,859,044	\$0	\$0	\$0	\$1,859,044
FEDERAL	\$0	\$306,863	\$0	\$0	\$306,863
OTHER	\$440	\$0	\$348,327	\$202,164	\$550,931
TOTAL	\$1,859,484	\$306,863	\$348,327	\$202,164	\$2,716,838

#### 1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the administrative methods and systems adopted by the Court; and, administers the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Disburses over \$125,000,000 in payroll to over 3,100 FTEs and assists with accessing and establishing employee benefits.
- Prepares the annual budget for the judicial department and develops fiscal impact estimates for proposed legislation affecting the judiciary and acts a liaison between the courts and the Circuit Court Budget Committee, the Family Court Committee, the Missouri Court Automation Committee, the Judicial Education Coordinating Commission, the Juvenile Information Governance Commission, the State Judicial Records Committee, the Fine Collection Center Advisory Committee and other boards, committees and commissions.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil court or criminal, civil, or juvenile proceeding; the fees and expenses of foreign language interpreters in criminal cases; and, the additional juror reimbursement of six dollars per day.
- Administers and disburses moneys in the Missouri Court Appointed Special Advocate Fund, the Debt Offset Escrow Fund, the Domestic Relations Resolution Fund, and receives monies for the Basic Civil Legal Services Fund.
- Administers the various grant funding sources that are needed to maintain and/or complete the many court improvement projects begun.
- Administers the Statewide Court Automation Program, which automates criminal, traffic, and domestic violence reporting processes.
- Administers the education training program for judges, court clerks, juvenile officers, and juvenile detention facilities.

## PROGRAM DESCRIPTION

### Judiciary

### Office of State Courts Administrator

### Administration

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§476.760, 491.300, 483.245, 23.140, 494.455, and 476.412, RSMo; Supreme Court Rule 82.03, and 82.04; Article V, Section 4, Missouri Constitution

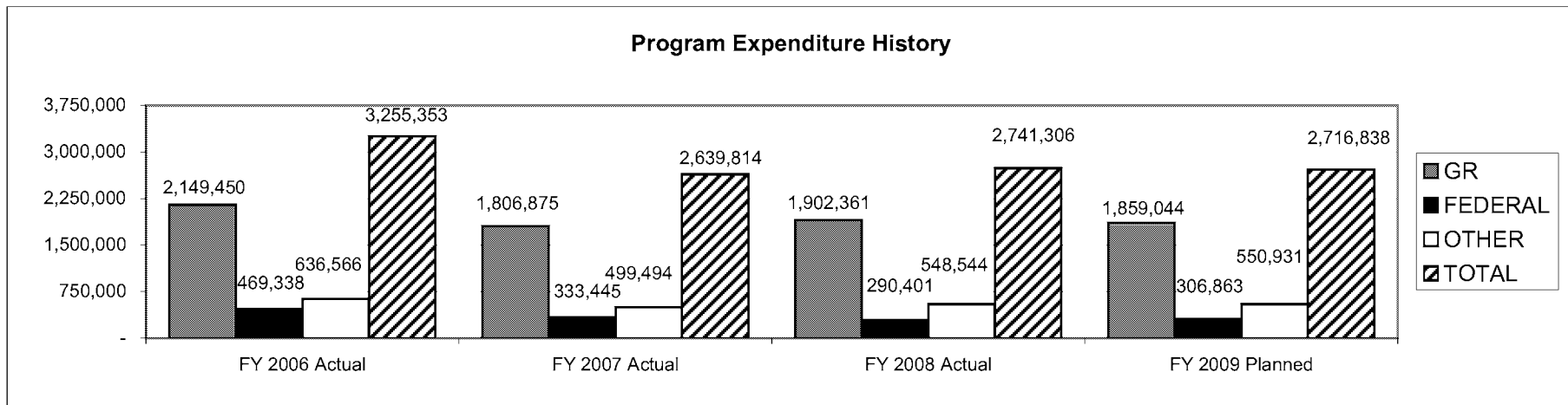
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years.**



**6. What are the sources of the "Other " funds?**

Statewide Court Automation Fund and Judicial Education & Training Fund

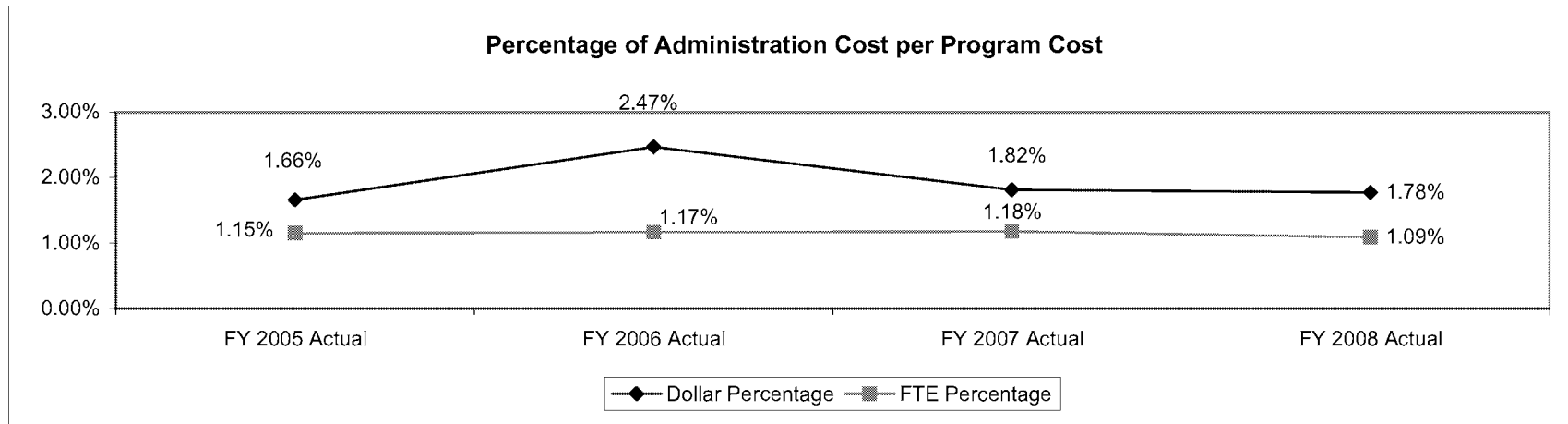
## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Administration**

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

### PROGRAM DESCRIPTION

**Judiciary**
**OSCA - Statewide Court Automation**
**Implementation/Expansion of Court Technology**

	OSCA	Court Improvement	Court Automation	Total
GR	\$1,364,488	\$0	\$0	\$1,364,488
FEDERAL	\$0	\$2,974,328	\$0	\$2,974,328
OTHER	\$0	\$0	\$1,667,681	\$1,667,681
TOTAL	\$1,364,488	\$2,974,328	\$1,667,681	\$6,006,497

**1. What does this program do?**

- Expands utility of the system through automated information sharing with the Highway Patrol, Department of Revenue, Department of Social Services, and others.
- Evaluates rules and statutory changes that may impact the systems and, as necessary, develops, tests, and deploys system modifications as required.
- Evaluates new hardware and software that may provide expanded utility to the Judiciary.
- Creates reports that allow the courts to better serve the public by managing dockets, caseloads, hearings, etc.
- Tests and deploys software upgrades.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§488.027 and 476.055, RSMo

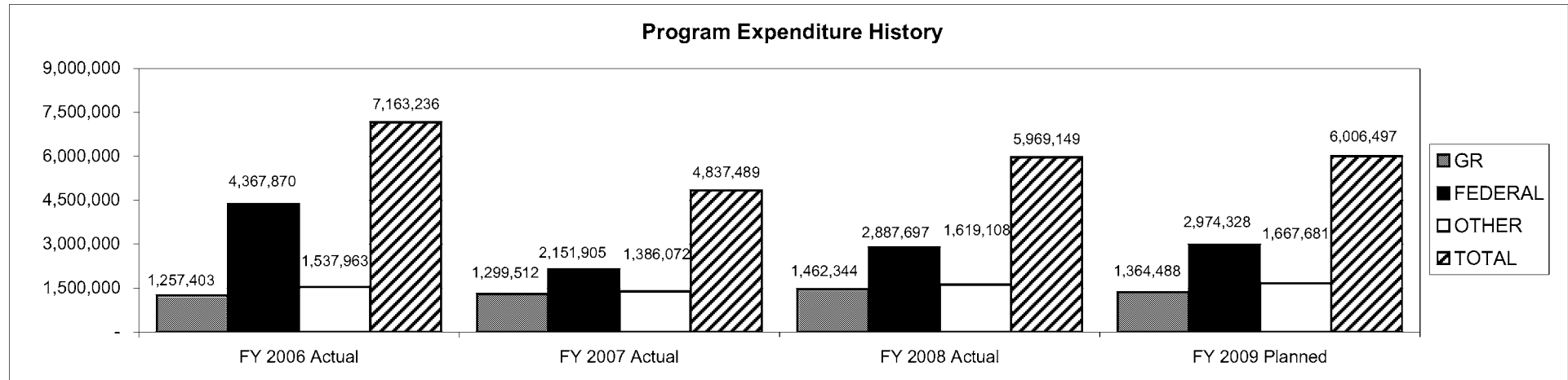
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

### PROGRAM DESCRIPTION

**Judiciary**
**OSCA - Statewide Court Automation**
**Implementation/Expansion of Court Technology**
**5. Provide actual expenditures for the prior three fiscal years.**

**6. What are the sources of the "Other " funds?**

Statewide Court Automation Fund

**7a. Provide an effectiveness measure.**

#### Help Desk Calls

	FY 2006	FY 2007	FY 2008	Projected FY 2009	Projected FY 2010
Applications Development	519	362	283	450	450
Support Unit	12,989	15,506	16,045	16,000	16,000
Help Desk	30,722	42,884	45,094	45,000	45,000

### PROGRAM DESCRIPTION

**Judiciary**
**OSCA - Statewide Court Automation**
**Implementation/Expansion of Court Technology**
**7b. Provide an efficiency measure.**

#### Percentage of Help Desk Calls Closed Within Three Days

	FY 2006	FY 2007	FY 2008	Projected FY 2009	Projected FY 2010
Applications Development	51.83%	48.07%	59.36%	49.00%	49.00%
Support Unit	85.03%	89.91%	94.33%	95.00%	95.00%
Help Desk	98.05%	99.23%	99.47%	98.50%	98.50%

**7c. Provide the number of clients/individuals served (if applicable)**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Statewide Court Caseload	56.86%	61.48%	83.42%	89.69%	100.00%
Statewide Juvenile Caseload	29.10%	53.62%	71.15%	100.00%	100.00%
Population	58.00%	80.25%	94.48%	96.50%	100.00%

Last year, an average of 1,140,242 pages in Case.net were accessed each weekday, and 432,359 each weekend day, for a total of 341,428,256 pages accessed throughout the year.

**7d. Provide a customer satisfaction measure, if available.**

Not available.

## PROGRAM DESCRIPTION

<b>Judiciary</b>			
<b>OSCA - Judicial Education</b>			
<b>Training</b>			

	OSCA	Judicial Education	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$225,000	\$225,000
OTHER	\$29,561	\$1,049,758	\$1,079,319
<b>TOTAL</b>	<b>\$29,561</b>	<b>\$1,274,758</b>	<b>\$1,304,319</b>

- 1. What does this program do?**
  - Coordinates education programs for approximately 4,000 state, county and municipal court personnel as follows: Appellate Court Education, Trial Judge Education, Municipal Judge Education, Juvenile Division Education, Clerk Education, Municipal Clerk Education, and Court Reporter Education.
  - Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
  - Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
  - Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks—who have no other means to acquire the information needed to discharge of day-to-day job responsibilities. These courses and programs are also designed to satisfy court reporting requirements mandated by statute and meet professional standards set by Supreme Court rule.
  - Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training and assessment, court clerk college, new clerk orientation, case processing, judicial college, new judge orientation, trial skill seminars, annual legislative updates, and web-based training.
  - Offers training expertise to support supervisors and their staff during and after JIS implementation.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 §211.326 and 476.057, RSMo; SCR 14.09, 15.05 and 18.05
- 3. Are there federal matching requirements? If yes, please explain.**  
 No.
- 4. Is this a federally mandated program? If yes, please explain.**  
 No.

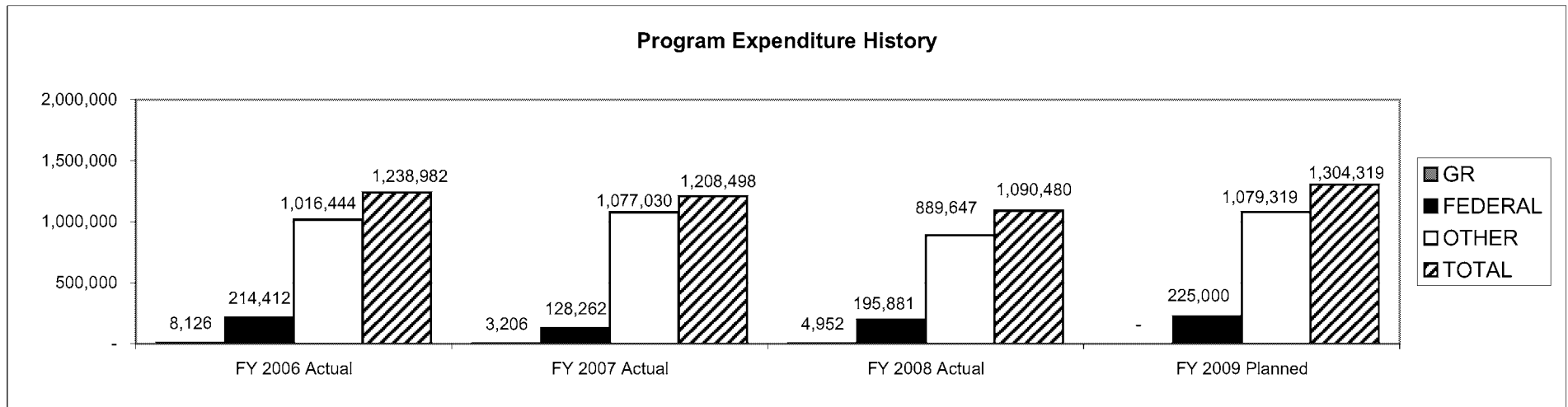
## PROGRAM DESCRIPTION

Judiciary

OSCA - Judicial Education

Training

## 5. Provide actual expenditures for the prior three fiscal years.



## 6. What are the sources of the "Other " funds?

Judicial Education and Training Fund

## 7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.



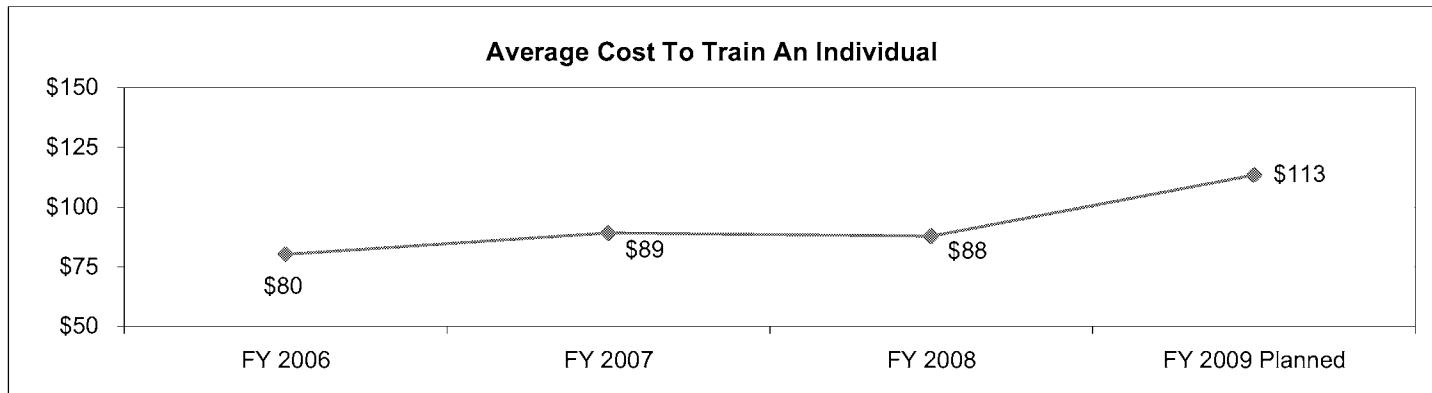
## PROGRAM DESCRIPTION

## Judiciary

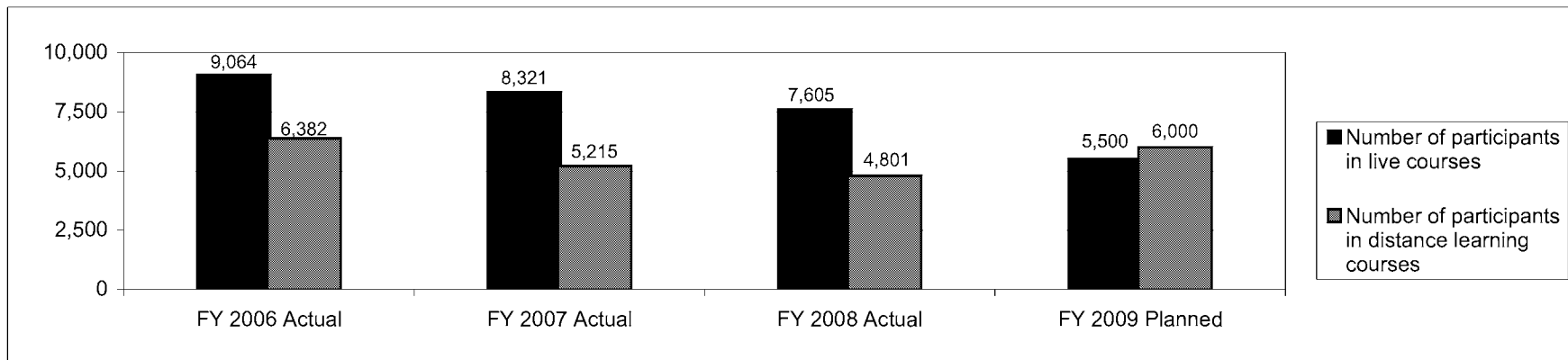
## OSCA - Judicial Education

## Training

## 7b. Provide an efficiency measure.



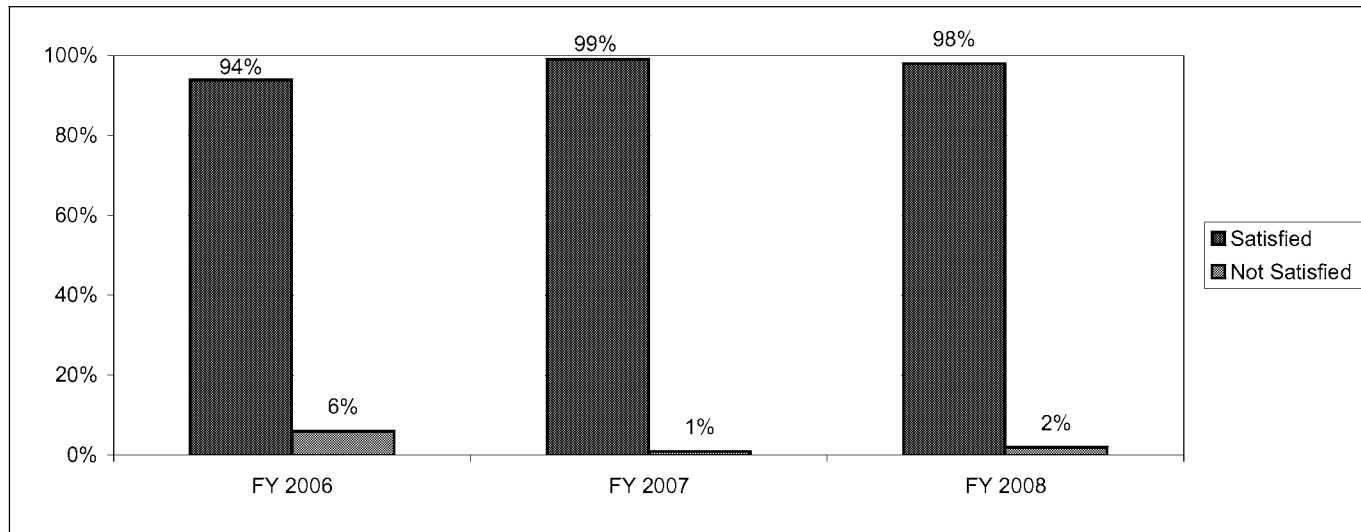
## 7c. Provide the number of clients/individuals served (if applicable).



## PROGRAM DESCRIPTION

**Judiciary****OSCA - Judicial Education****Training****7d. Provide a customer satisfaction measure, if available.**

The graph below is the cumulative of all course survey results for each fiscal year.





## INTRODUCTION TO THE COURT OF APPEALS BUDGET

The Court of Appeals is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis, and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges, and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the Court of Appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in Article V, Section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 14,141 motions, appeals, and writs filed and 13,754 motions, appeals, and writs disposed.

To assist the Court of Appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions; and presenting them to the court in an organized manner, issuing court orders, transporting prisoners, and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts, depending upon local needs. Case management is facilitated by use of a common computer system used in the statewide court automation effort.

The three districts of the Court of Appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the Court of Appeals, as well as all other government agencies.

The total FY 2010 request for the Court of Appeals is \$11,638,632. Funds to operate the Court of Appeals are appropriated separately to each district; the Western District is requesting \$4,032,001, the Eastern District is requesting \$5,166,191 and the Southern District is requesting \$2,440,440. In this regard, the three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court of Appeals, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

While needs vary from one court to another, the overall sought after result is the same—a secure environment for the resolution of conflicts and the administration of justice for all Missourians. The amount requested is \$68,296 for the Western District, \$48,000 for the Eastern District, and \$18,370 for the Southern District. **The total of all these decision items is \$134,666.**

The three districts of the Court of Appeals need to maintain a core of experienced law clerks to assist judges in researching legal issues and conducting the Court's business. The need of each district is to fund the law clerk job classification with sufficient dollars to meet promotional criteria. The amount requested is \$124,173 for the Western District, \$188,483 for the Eastern District and \$40,884 for the Southern District. **The total for these decision items is \$353,540.**

The three districts of the Court of Appeals are all in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacements of such equipment periodically in a single fiscal year. The amount requested is \$65,538 for the Western District, \$88,750 for the Eastern District and \$39,460 for the Southern District. **The total for these decision items is \$193,748.**

The three districts of the Court of Appeals are all in need of a 14% increase in the appellate law library due to double-digit percentage cost increases more or less annually over the past several years. Costs are expected to continue to increase due to the volume of legal work completed. The amount requested is \$21,588 for the Western District, \$22,521 for the Eastern District, and \$27,431 for the Southern District. **The total for these decision items is \$71,540.**

**FISCAL YEAR 2010  
COURT OF APPEALS  
CORE BY DISTRICT**

**PERSONAL SERVICE:**

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,410,279	6.00	\$228,828	19.27	\$939,945	1.00	\$85,120	1.00	\$69,947	12.50	\$486,816	50.77	\$3,220,935
Eastern District	14.00	\$1,794,901	14.00	\$531,231	24.66	\$1,150,533	1.00	\$76,289	1.00	\$86,988	15.75	\$614,016	70.41	\$4,253,958
Southern District	7.00	\$897,450	7.00	\$266,375	9.00	\$439,498	1.00	\$81,468	1.00	\$65,676	5.33	\$233,304	30.33	\$1,983,771
<b>TOTAL</b>	<b>32.00</b>	<b>\$4,102,630</b>	<b>27.00</b>	<b>\$1,026,434</b>	<b>52.93</b>	<b>\$2,529,976</b>	<b>3.00</b>	<b>\$242,877</b>	<b>3.00</b>	<b>\$222,611</b>	<b>33.58</b>	<b>\$1,334,136</b>	<b>151.51</b>	<b>\$9,458,664</b>

**Total Fringes (HB 5)**                      **\$5,777,718**

\* This position is the Court Administrator in the Eastern District.

**EXPENSE AND EQUIPMENT:**

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$24,000	\$125,067	\$141,223	\$9,050	\$96,268	\$395,608
Eastern District	\$29,470	\$12,000	\$115,608	\$43,000	\$204,523	\$404,601
Southern District	\$20,497	\$22,062	\$180,295	\$9,569	\$21,792	\$254,215
<b>TOTAL</b>	<b>\$73,967</b>	<b>\$159,129</b>	<b>\$437,126</b>	<b>\$61,619</b>	<b>\$322,583</b>	<b>\$1,054,424</b>

**TOTAL CORE REQUEST:**

Western District	\$3,616,543
Eastern District	\$4,658,559
Southern District	\$2,237,986

**TOTAL - COURT OF APPEALS**                      **\$10,513,088**

**FISCAL YEAR 2010  
COURT OF APPEALS  
REQUEST AND GOVERNOR RECOMMENDATIONS**

DEPARTMENT FY 10 REQUEST:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,741,618	\$ 4,818,437	\$ 2,314,295	\$ 10,874,350
Security Improvements	\$ 68,296	\$ 48,000	\$ 18,370	\$ 134,666
Law Clerk Salary and Retention	\$ 124,173	\$ 188,483	\$ 40,884	\$ 353,540
Ongoing Computer Upgrades	\$ 65,538	\$ 88,750	\$ 39,460	\$ 193,748
Legal Research	\$ 21,588	\$ 22,521	\$ 27,431	\$ 71,540
Building Manager Repositioning	\$ 10,788	\$	\$	\$ 10,788
Total New Decision Items	\$ 290,383	\$ 347,754	\$ 126,145	\$ 764,282
<b>Total Request</b>	\$ 4,032,001	\$ 5,166,191	\$ 2,440,440	\$ 11,638,632

GOVERNOR FY 10 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,616,543	\$ 4,658,559	\$ 2,237,986	\$ 10,513,088
General Structure Adjustment	\$ 96,626	\$ 127,618	\$ 59,513	\$ 283,757
<b>Total Governor Recommendations</b>	\$ 3,713,169	\$ 4,786,177	\$ 2,297,499	\$ 10,796,845

# Missouri's 45 Judicial Circuits and 3 Appellate Districts





## Court of Appeals Workload Growth

	Actual 1999		Actual 2000		Actual 2001		Actual 2002		Actual 2003		Actual 2004	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
<b>APPEALS</b>												
Western	1,037	1,285	1,173	1,163	1,192	1,215	1,225	1,228	1,216	1,136	1,112	1,255
Eastern	1,608	1,612	1,510	1,604	1,435	1,549	1,419	1,353	1,499	1,470	1,424	1,492
Southern	576	578	608	588	548	594	602	615	618	606	575	596
<b>Total</b>	<b>3,221</b>	<b>3,475</b>	<b>3,291</b>	<b>3,355</b>	<b>3,175</b>	<b>3,358</b>	<b>3,246</b>	<b>3,196</b>	<b>3,333</b>	<b>3,212</b>	<b>3,111</b>	<b>3,343</b>
<b>WRITS</b>												
Western	169	171	170	166	190	188	187	194	154	152	148	151
Eastern	229	223	197	192	197	195	213	207	222	223	210	207
Southern	59	58	66	68	49	49	68	64	67	73	66	62
<b>Total</b>	<b>457</b>	<b>452</b>	<b>433</b>	<b>426</b>	<b>436</b>	<b>432</b>	<b>468</b>	<b>465</b>	<b>443</b>	<b>448</b>	<b>424</b>	<b>420</b>
<b>MOTIONS</b>												
Western	4,799	4,823	4,072	4,118	3,893	4,014	3,661	3,781	3,558	3,794	3,489	3,666
Eastern	6,417	6,045	6,099	5,908	5,269	5,242	4,899	4,716	5,198	5,458	5,286	4,942
Southern	1,760	1,762	1,972	1,912	1,680	1,722	1,692	1,719	1,789	1,820	1,729	1,778
<b>Total</b>	<b>12,976</b>	<b>12,630</b>	<b>12,143</b>	<b>11,938</b>	<b>10,842</b>	<b>10,978</b>	<b>10,252</b>	<b>10,216</b>	<b>10,545</b>	<b>11,072</b>	<b>10,504</b>	<b>10,386</b>
<b>OPINIONS</b>												
	Actual 1999		Actual 2000		Actual 2001		Actual 2002		Actual 2003		Actual 2004	
Western		770		844		723		739		761		689
Eastern		1,094		1,058		937		844		943		904
Southern		412		371		391		365		399		357
<b>Total</b>		<b>2,276</b>		<b>2,273</b>		<b>2,051</b>		<b>1,948</b>		<b>2,103</b>		<b>1,950</b>

	2007 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity Percentage
Western	2,012,031	34%	12	50.74%
Eastern	2,461,564	42%	6	36.41%
Southern	<u>1,404,820</u>	<u>24%</u>	3	12.85%
<b>Total</b>	<b>5,878,415</b>	<b>100%</b>		

## Court of Appeals Workload Growth

	Actual 2005		Actual 2006		Actual 2007		Actual 2008	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
<b>APPEALS</b>								
Western	1,177	1,184	1,260	1,175	1,250	1,273	1,107	1,187
Eastern	1,481	1,305	1,544	1,563	1,442	1,557	1,348	1,387
Southern	629	620	640	610	624	641	545	606
<b>Total</b>	<b>3,287</b>	<b>3,109</b>	<b>3,444</b>	<b>3,348</b>	<b>3,316</b>	<b>3,471</b>	<b>3,000</b>	<b>3,180</b>
<b>WRITS</b>								
Western	173	173	203	208	183	172	161	165
Eastern	241	245	222	221	201	204	246	246
Southern	102	97	104	110	111	108	75	78
<b>Total</b>	<b>516</b>	<b>515</b>	<b>529</b>	<b>539</b>	<b>495</b>	<b>484</b>	<b>482</b>	<b>489</b>
<b>MOTIONS</b>								
Western	3,449	3,428	4,115	4,185	3,713	3,737	3,593	3,579
Eastern	5,430	5,134	5,515	5,086	4,904	4,455	5,133	4,497
Southern	1,897	1,925	1,854	1,914	1,919	1,982	1,933	2,009
<b>Total</b>	<b>10,776</b>	<b>10,487</b>	<b>11,484</b>	<b>11,185</b>	<b>10,536</b>	<b>10,174</b>	<b>10,659</b>	<b>10,085</b>
<b>OPINIONS</b>								
Western	729		684		714		685	
Eastern	918		962		901		848	
Southern	350		363		357		361	
<b>Total</b>	<b>1,997</b>		<b>2,009</b>		<b>1,972</b>		<b>1,894</b>	

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,936,258	48.66	3,316,233	53.50	3,316,233	53.50	3,220,935	50.77
TOTAL - PS	2,936,258	48.66	3,316,233	53.50	3,316,233	53.50	3,220,935	50.77
EXPENSE & EQUIPMENT								
GENERAL REVENUE	692,718	0.00	424,385	0.00	425,385	0.00	395,608	0.00
TOTAL - EE	692,718	0.00	424,385	0.00	425,385	0.00	395,608	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	660	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	660	0.00	1,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>3,629,636</b>	<b>48.66</b>	<b>3,741,618</b>	<b>53.50</b>	<b>3,741,618</b>	<b>53.50</b>	<b>3,616,543</b>	<b>50.77</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	96,626	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	96,626	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,626</b>	<b>0.00</b>
<b>WD - Building Mgr Reposition - 1100013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,788	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,788	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,788</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Security Improvements - 1100021</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	68,296	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,296	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,296</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

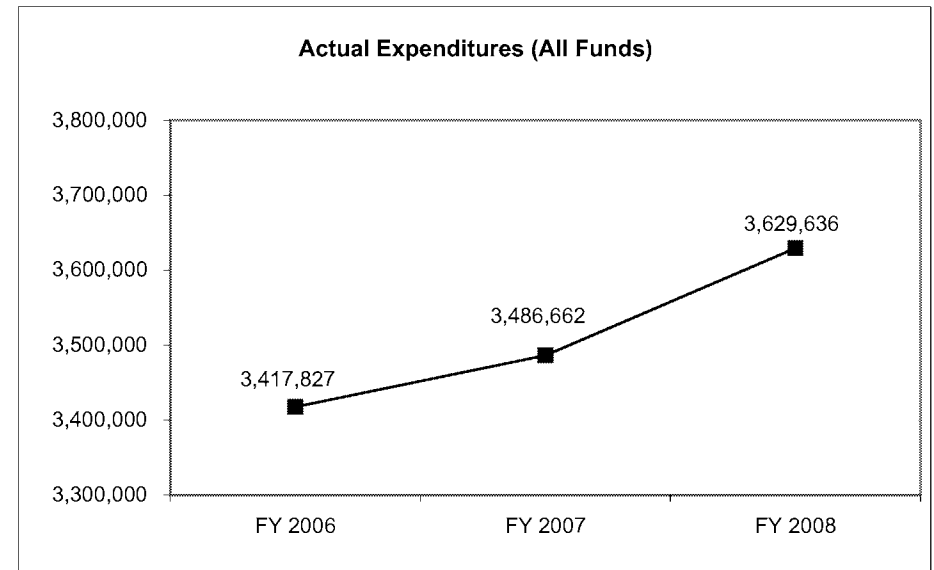
Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Law Clerk Salary and Retention - 1100018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	124,173	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	124,173	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>124,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Ongoing Computer Upgrades - 1100020</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	65,538	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	65,538	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,538</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Appellate Law Library - 1100022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,588	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,588	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,629,636</b>	<b>48.66</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$4,032,001</b>	<b>53.50</b>	<b>\$3,713,169</b>	<b>50.77</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>14301C</u>				
<b>Court of Appeals - Western District</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	3,316,233	0	0	3,316,233	<b>PS</b>	3,220,935	0	0	3,220,935
<b>EE</b>	425,385	0	0	425,385	<b>EE</b>	395,608	0	0	395,608
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>3,741,618</b>	<b>0</b>	<b>0</b>	<b>3,741,618</b>	<b>Total</b>	<b>3,616,543</b>	<b>0</b>	<b>0</b>	<b>3,616,543</b>
<b>FTE</b>					<b>FTE</b>				
	53.50	0.00	0.00	53.50		50.77	0.00	0.00	50.77
<b>Est. Fringe</b>	2,042,356	0	0	2,042,356	<b>Est. Fringe</b>	1,994,936	0	0	1,994,936
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Constitution charges the Western District of the Court of Appeals with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in its handling a large percentage of the writs regularly filed by prisoners. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commissions, the Administrative Hearing Commission, the Missouri Department of Transportation, and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. Approximately 3,600 motions were filed in the Western District in FY 08. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District. In addition, the case load in the Western District continues to be disproportionately high in relation to the population. In FY 08, 34% of the state's residents lived in the Western District, but the Court handled 37% of all appeals filed in the state.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Judicial Determination (page 249)									
Clerk's Office (page 252)									
Legal Research (page 255)									
Property Management and Security (page 258)									

## CORE DECISION ITEM

Judiciary					Budget Unit	14301C
Court of Appeals - Western District						
Core						
4. FINANCIAL HISTORY						
	FY 2006	FY 2007	FY 2008	FY 2009		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	3,417,833	3,486,931	3,645,030	3,741,618		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	3,417,833	3,486,931	3,645,030	N/A		
Actual Expenditures (All Funds)	3,417,827	3,486,662	3,629,636	N/A		
Unexpended (All Funds)	6	269	15,394	N/A		
Unexpended, by Fund:						
General Revenue	6	269	15,394	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		



**NOTES:**

## CORE RECONCILIATION DETAIL

JUDICIARY  
COURT OF APPEALS-WESTERN DIST

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	53.50	3,316,233	0	0	3,316,233	
				EE	0.00	424,385	0	0	424,385	
				PD	0.00	1,000	0	0	1,000	
				<b>Total</b>	<b>53.50</b>	<b>3,741,618</b>	<b>0</b>	<b>0</b>	<b>3,741,618</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	16	0044	EE		0.00	1,000	0	0	1,000	Capital Lease has been paid off.
Core Reallocation	16	0044	PD		0.00	(1,000)	0	0	(1,000)	Capital Lease has been paid off.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	53.50	3,316,233	0	0	3,316,233	
				EE	0.00	425,385	0	0	425,385	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>53.50</b>	<b>3,741,618</b>	<b>0</b>	<b>0</b>	<b>3,741,618</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2689	0041	PS		(2.73)	(95,298)	0	0	(95,298)	
Core Reduction	2689	0044	EE		0.00	(29,777)	0	0	(29,777)	
<b>NET GOVERNOR CHANGES</b>					<b>(2.73)</b>	<b>(125,075)</b>	<b>0</b>	<b>0</b>	<b>(125,075)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	50.77	3,220,935	0	0	3,220,935	
				EE	0.00	395,608	0	0	395,608	



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**CORE RECONCILIATION DETAIL**

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JUDICIARY  
COURT OF APPEALS-WESTERN DIST

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>50.77</b>	<b>3,616,543</b>	<b>0</b>	<b>0</b>	<b>3,616,543</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 14301C	<b>DEPARTMENT:</b> Judiciary																								
<b>BUDGET UNIT NAME:</b> Court of Appeals - Western District	<b>DIVISION:</b> Court of Appeals - Western District																								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																									
<b>DEPARTMENT REQUEST</b>																									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>331,623</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>42,539</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> </table>			General Revenue							PS	\$	331,623		-10%				E&E	\$	42,539		-10%			
	General Revenue																								
PS	\$	331,623		-10%																					
E&E	\$	42,539		-10%																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(268,000)</td> <td style="width: 10%;">-8.3%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>268,000</td> <td>63.0%</td> </tr> </table>	PS	\$	(268,000)	-8.3%	E&E	\$	268,000	63.0%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Western District does not have an estimate of the amount of that flexibility that might be used in FY 09.	10% flexibility is being requested for FY 10. The Western District does not have an estimate on the amount of flexibility that might be used if approved.															
PS	\$	(268,000)	-8.3%																						
E&E	\$	268,000	63.0%																						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																								
Replaced computers, old furniture and carpet (damaged in water leak). Resealed parking lot and added new lights in back of building for security purposes. Paid for other building maintenance items. Paid for part of a chiller replacement.	The Western District does not have an estimate of the amount of the available 10% flexibility that will be used in FY 09.																								

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,233,040	9.94	1,410,279	11.00	1,410,279	11.00	1,410,279	11.00
JUDICIAL ADMINISTRATIVE AST	174,640	4.72	228,828	6.00	228,828	6.00	228,828	6.00
LAW CLERKS	906,418	19.90	1,039,626	22.20	1,035,243	22.00	939,945	19.27
CLERK	82,544	1.00	85,120	1.00	85,120	1.00	85,120	1.00
DEPUTY CLERK	201,421	6.00	207,816	6.00	207,816	6.00	207,816	6.00
MARSHAL	38,989	1.00	40,210	1.00	40,210	1.00	40,210	1.00
LIBRARIAN II	52,712	1.00	54,363	1.00	54,363	1.00	54,363	1.00
DEPUTY MARSHAL II	36,160	1.00	37,284	1.00	37,284	1.00	37,284	1.00
SENIOR SETTLEMENT JUDGE	1,605	0.02	0	0.00	0	0.00	0	0.00
STAFF COUNSEL	67,138	1.00	69,947	1.00	69,947	1.00	69,947	1.00
TEMPORARY CLERK	1,496	0.03	879	0.30	879	0.30	879	0.30
BUILDING MANAGER	41,218	1.00	42,513	1.00	42,513	1.00	42,513	1.00
SETTLEMENT ASSISTANT	0	0.00	2	0.00	2	0.00	2	0.00
FISCAL OFFICER II	45,252	1.00	47,174	1.00	47,174	1.00	47,174	1.00
COMPUTER INFO TECH SPEC	50,615	1.00	52,192	1.00	52,192	1.00	52,192	1.00
RECORDS CLERK	0	0.00	0	0.00	4,383	0.20	4,383	0.20
SENIOR JUDGE	3,010	0.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,936,258</b>	<b>48.66</b>	<b>3,316,233</b>	<b>53.50</b>	<b>3,316,233</b>	<b>53.50</b>	<b>3,220,935</b>	<b>50.77</b>
TRAVEL, IN-STATE	19,270	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	2,438	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	77,244	0.00	54,000	0.00	65,000	0.00	65,000	0.00
SUPPLIES	206,946	0.00	171,000	0.00	171,000	0.00	141,223	0.00
PROFESSIONAL DEVELOPMENT	17,326	0.00	14,385	0.00	17,885	0.00	17,885	0.00
COMMUNICATION SERV & SUPP	33,765	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROFESSIONAL SERVICES	26,575	0.00	25,483	0.00	25,483	0.00	25,483	0.00
JANITORIAL SERVICES	31,011	0.00	33,067	0.00	33,067	0.00	33,067	0.00
M&R SERVICES	20,079	0.00	30,000	0.00	27,000	0.00	27,000	0.00
COMPUTER EQUIPMENT	48,638	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OFFICE EQUIPMENT	42,572	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	13,297	0.00	3,400	0.00	3,400	0.00	3,400	0.00
PROPERTY & IMPROVEMENTS	117,675	0.00	3,500	0.00	3,500	0.00	3,500	0.00

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
REAL PROPERTY RENTALS & LEASES	20,674	0.00	11,500	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,290	0.00	7,400	0.00	7,400	0.00	7,400	0.00
MISCELLANEOUS EXPENSES	7,918	0.00	5,000	0.00	6,000	0.00	6,000	0.00
<b>TOTAL - EE</b>	<b>692,718</b>	<b>0.00</b>	<b>424,385</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>395,608</b>	<b>0.00</b>
DEBT SERVICE	660	0.00	1,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>660</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,629,636</b>	<b>48.66</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,616,543</b>	<b>50.77</b>
<b>GENERAL REVENUE</b>	<b>\$3,629,636</b>	<b>48.66</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,741,618</b>	<b>53.50</b>	<b>\$3,616,543</b>	<b>50.77</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Judiciary</b>					<b>Budget Unit</b> <u>14301C</u>				
<b>Court of Appeals - Western District</b>									
<b>Building Manager Repositioning (#1100013)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	10,788	0	0	10,788	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>10,788</b>	<b>0</b>	<b>0</b>	<b>10,788</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	5,368	0	0	5,368	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Reclassification of Salary</u>			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Western District Court of Appeals Building Manager oversees all operations of our building which include the repair, maintenance and upkeep of the building and its grounds. This entails the heating and cooling systems, building structure, building grounds, electrical and plumbing and all office equipment. He also oversees all work performed by outside contractors. He is HVAC certified, BOMI (Building Operating Management Institute) certified as a systems maintenance technician, and NATE (North American Technical Expert) certified. Since he possesses these certifications, the state is able to save on much of the expense of outside contractors because the Building Manager is able to perform much of the work that would normally be outsourced to outside contractors. The Building Manager's job duties are comparable to those of Facilities Operations Manager I and II in the merit systems.</p>									

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Judiciary</b>	<b>Budget Unit</b> <u>14301C</u>																																																																																																																																		
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<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Under the merit system, the Facilities Operation Manger I is a range 26, and a Facilities Operation Manager II is a range 30. We reviewed the Building Manager job duties and since they are a combination of both positions, we would like to take this position to a range 28. The market step for a range 28 is R and our Building Manager is currently a 25L. The difference between the two is \$10,788.</p>																																																																																																																																			
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:10%; text-align: center;">Dept Req GR DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req GR FTE</th> <th style="width:10%; text-align: center;">Dept Req FED DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req FED FTE</th> <th style="width:10%; text-align: center;">Dept Req OTHER DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req OTHER FTE</th> <th style="width:10%; text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req TOTAL FTE</th> <th style="width:10%; text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td><b>Budget Object Class/Job Class</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td align="right">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td>Building Manager</td> <td align="right">10,788</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">10,788</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td align="right"><b>10,788</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>10,788</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total EE</b></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total PSD</b></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total TRF</b></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> <td></td> <td align="right"><b>0</b></td> </tr> <tr> <td><b>Grand Total</b></td> <td align="right"><b>10,788</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>10,788</b></td> <td align="right"><b>0.0</b></td> <td align="right"><b>0</b></td> </tr> </tbody> </table>			Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	<b>Budget Object Class/Job Class</b>											0						0	0.0		Building Manager	10,788						10,788	0.0		<b>Total PS</b>	<b>10,788</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,788</b>	<b>0.0</b>	<b>0</b>								0										0			<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	Program Distributions							0			<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	Transfers										<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>Grand Total</b>	<b>10,788</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,788</b>	<b>0.0</b>	<b>0</b>
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**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Judiciary</b>		<b>Budget Unit</b> <u>14301C</u>								
<b>Court of Appeals - Western District</b>										
<b>Building Manager Repositioning (#1100013)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Judiciary Court of Appeals - Western District Building Manager Repositioning (#1100013)	Budget Unit <u>14301C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
WD - Building Mgr Reposition - 1100013								
BUILDING MANAGER	0	0.00	0	0.00	10,788	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,788	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,788	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,788	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,224,320	71.64	4,383,382	73.75	4,383,382	73.75	4,253,958	70.41
TOTAL - PS	4,224,320	71.64	4,383,382	73.75	4,383,382	73.75	4,253,958	70.41
EXPENSE & EQUIPMENT								
GENERAL REVENUE	466,035	0.00	435,055	0.00	435,055	0.00	404,601	0.00
TOTAL - EE	466,035	0.00	435,055	0.00	435,055	0.00	404,601	0.00
<b>TOTAL</b>	<b>4,690,355</b>	<b>71.64</b>	<b>4,818,437</b>	<b>73.75</b>	<b>4,818,437</b>	<b>73.75</b>	<b>4,658,559</b>	<b>70.41</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,618	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,618	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>127,618</b>	<b>0.00</b>
<b>Security Improvements - 1100021</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	48,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	48,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Law Clerk Salary and Retention - 1100018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	188,483	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	188,483	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>188,483</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Ongoing Computer Upgrades - 1100020</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	88,750	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	88,750	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>88,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Appellate Law Library - 1100022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,521	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,521	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,521</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,690,355</b>	<b>71.64</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$5,166,191</b>	<b>73.75</b>	<b>\$4,786,177</b>	<b>70.41</b>

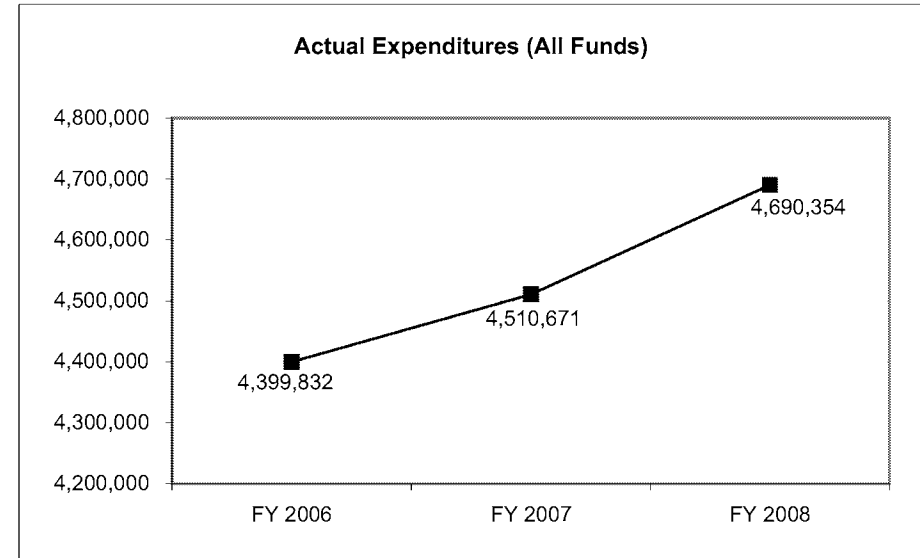


## CORE DECISION ITEM

Judiciary
Court of Appeals - Eastern District
Core

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr
Appropriation (All Funds)	4,431,105	4,524,948	4,690,765	4,818,437
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,431,105	4,524,948	4,690,765	N/A
Actual Expenditures (All Funds)	4,399,832	4,510,671	4,690,354	N/A
Unexpended (All Funds)	31,273	14,277	411	N/A
Unexpended, by Fund:				
General Revenue	31,273	14,277	411	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**COURT OF APPEALS-EASTERN DIST**

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**5. CORE RECONCILIATION DETAIL**

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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	73.75	4,383,382	0	0	4,383,382	
		EE	0.00	435,055	0	0	435,055	
		<b>Total</b>	<b>73.75</b>	<b>4,818,437</b>	<b>0</b>	<b>0</b>	<b>4,818,437</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	73.75	4,383,382	0	0	4,383,382	
		EE	0.00	435,055	0	0	435,055	
		<b>Total</b>	<b>73.75</b>	<b>4,818,437</b>	<b>0</b>	<b>0</b>	<b>4,818,437</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2690 0046	PS	(3.34)	(129,424)	0	0	(129,424)	
Core Reduction	2690 0050	EE	0.00	(30,454)	0	0	(30,454)	
<b>NET GOVERNOR CHANGES</b>			<b>(3.34)</b>	<b>(159,878)</b>	<b>0</b>	<b>0</b>	<b>(159,878)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	70.41	4,253,958	0	0	4,253,958	
		EE	0.00	404,601	0	0	404,601	
		<b>Total</b>	<b>70.41</b>	<b>4,658,559</b>	<b>0</b>	<b>0</b>	<b>4,658,559</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 14401C  <b>BUDGET UNIT NAME:</b> Court of Appeals - Eastern District	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Court of Appeals - Eastern District																														
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																															
<b>DEPARTMENT REQUEST</b>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>438,338</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>43,506</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> </table>			General Revenue									PS	\$	438,338		-10%						E&E	\$	43,506		-10%					
	General Revenue																														
PS	\$	438,338		-10%																											
E&E	\$	43,506		-10%																											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																															
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(31,000)</td> <td style="width: 10%;">-0.7%</td> <td colspan="6"></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>31,000</td> <td>7.1%</td> <td colspan="6"></td> </tr> </table>	PS	\$	(31,000)	-0.7%							E&E	\$	31,000	7.1%							HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of that flexibility that might be used in FY 09.	10% flexibility is being requested for FY 10. The Eastern District does not have an estimate on the amount of flexibility that might be used if approved.									
PS	\$	(31,000)	-0.7%																												
E&E	\$	31,000	7.1%																												
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																															
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																														
Replaced computers, fax machine, and their postage meter. They also purchased two defibrillators.	The Eastern District does not have an estimate of the amount of the available 10% flexibility that will be used in FY 09.																														

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,709,758	13.78	1,794,901	14.00	1,794,901	14.00	1,794,901	14.00
JUDICIAL ADMINISTRATIVE AST	509,888	13.83	531,231	14.00	531,231	14.00	531,231	14.00
COURT ADMINISTRATOR - AP	88,141	1.00	86,988	1.00	86,988	1.00	86,988	1.00
LAW CLERKS	1,216,786	26.00	1,279,957	28.00	1,279,957	28.00	1,150,533	24.66
CLERK	69,372	1.00	76,289	1.00	76,289	1.00	76,289	1.00
RESEARCH ATTORNEY	50,615	1.00	52,192	1.00	52,192	1.00	52,192	1.00
DEPUTY CLERK	189,475	5.75	206,554	6.50	206,554	6.50	206,554	6.50
MARSHAL	37,527	1.00	38,700	1.00	38,700	1.00	38,700	1.00
SETTLEMENT SECRETARY	32,929	0.98	35,905	1.00	35,905	1.00	35,905	1.00
SENIOR SETTLEMENT JUDGE	25,573	0.37	0	0.00	0	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	4,649	0.25	4,649	0.25	4,649	0.25
TEMPORARY CLERK	22,472	0.93	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK II	43,699	1.00	45,069	1.00	45,069	1.00	45,069	1.00
FISCAL OFFICER II	45,749	1.00	47,174	1.00	47,174	1.00	47,174	1.00
ADMINISTRATIVE ASSISTANT	36,820	1.00	37,973	1.00	37,973	1.00	37,973	1.00
LIBRARIAN III	59,748	1.00	56,681	1.00	56,681	1.00	56,681	1.00
DATA PROCESSING COORD	36,160	1.00	37,973	1.00	37,973	1.00	37,973	1.00
COMPUTER INFO TECH SPEC	49,608	1.00	51,146	1.00	51,146	1.00	51,146	1.00
<b>TOTAL - PS</b>	<b>4,224,320</b>	<b>71.64</b>	<b>4,383,382</b>	<b>73.75</b>	<b>4,383,382</b>	<b>73.75</b>	<b>4,253,958</b>	<b>70.41</b>
TRAVEL, IN-STATE	23,483	0.00	17,250	0.00	21,250	0.00	21,250	0.00
TRAVEL, OUT-OF-STATE	4,996	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	172,431	0.00	144,062	0.00	146,062	0.00	115,608	0.00
PROFESSIONAL DEVELOPMENT	27,988	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	63,284	0.00	74,206	0.00	65,206	0.00	65,206	0.00
PROFESSIONAL SERVICES	23,384	0.00	25,762	0.00	31,762	0.00	31,762	0.00
M&R SERVICES	11,453	0.00	12,000	0.00	12,000	0.00	12,000	0.00
COMPUTER EQUIPMENT	29,430	0.00	20,000	0.00	25,000	0.00	25,000	0.00
OFFICE EQUIPMENT	4,283	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	4,563	0.00	4,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
REAL PROPERTY RENTALS & LEASES	73,510	0.00	70,954	0.00	71,954	0.00	71,954	0.00
EQUIPMENT RENTALS & LEASES	19,736	0.00	22,100	0.00	14,100	0.00	14,100	0.00



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	7,494	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>466,035</b>	<b>0.00</b>	<b>435,055</b>	<b>0.00</b>	<b>435,055</b>	<b>0.00</b>	<b>404,601</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,690,355</b>	<b>71.64</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,658,559</b>	<b>70.41</b>
<b>GENERAL REVENUE</b>	<b>\$4,690,355</b>	<b>71.64</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,818,437</b>	<b>73.75</b>	<b>\$4,658,559</b>	<b>70.41</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,917,650	30.39	2,040,946	31.60	2,040,946	31.60	1,983,771	30.33
TOTAL - PS	1,917,650	30.39	2,040,946	31.60	2,040,946	31.60	1,983,771	30.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	331,703	0.00	273,349	0.00	273,349	0.00	254,215	0.00
TOTAL - EE	331,703	0.00	273,349	0.00	273,349	0.00	254,215	0.00
<b>TOTAL</b>	<b>2,249,353</b>	<b>30.39</b>	<b>2,314,295</b>	<b>31.60</b>	<b>2,314,295</b>	<b>31.60</b>	<b>2,237,986</b>	<b>30.33</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,513	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,513	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,513</b>	<b>0.00</b>
<b>Security Improvements - 1100021</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,370	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,370</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Law Clerk Salary and Retention - 1100018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,884	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,884	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,884</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Ongoing Computer Upgrades - 1100020</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	39,460	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,460	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,460</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Appellate Law Library - 1100022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,431	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,431	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,431</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,249,353</b>	<b>30.39</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,440,440</b>	<b>31.60</b>	<b>\$2,297,499</b>	<b>30.33</b>

## CORE DECISION ITEM

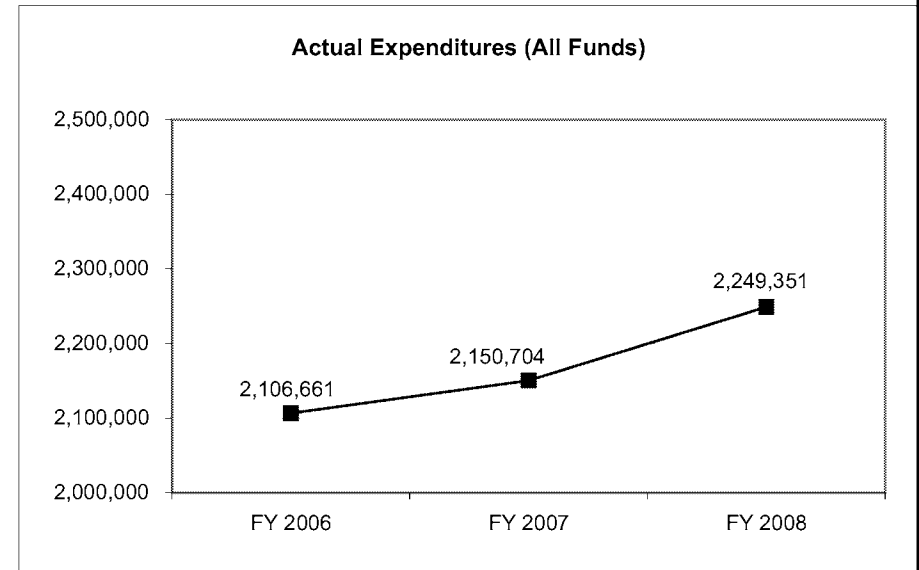
<b>Judiciary</b>					<b>Budget Unit: 14501C</b>				
<b>Court of Appeals - Southern District</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendations</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	2,040,946	0	0	2,040,946	<b>PS</b>	1,983,771	0	0	1,983,771
<b>EE</b>	273,349	0	0	273,349	<b>EE</b>	254,215	0	0	254,215
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>2,314,295</b>	<b>0</b>	<b>0</b>	<b>2,314,295</b>	<b>Total</b>	<b>2,237,986</b>	<b>0</b>	<b>0</b>	<b>2,237,986</b>
<b>FTE</b>	<b>31.60</b>	<b>0.00</b>	<b>0.00</b>	<b>31.60</b>	<b>FTE</b>	<b>30.33</b>	<b>0.00</b>	<b>0.00</b>	<b>30.33</b>
<b>Est. Fringe</b>	1,265,156	0	0	1,265,156	<b>Est. Fringe</b>	1,236,705	0	0	1,236,705
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The constitutional provisions establishing the parameters and responsibilities of the Missouri Judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri constitution charges the Southern District of the Court of Appeals with appellate jurisdiction over cases which arise in the 44 counties of southern Missouri. These counties include 24% of the state's population, and the Court hears 18% of all appeals filed in the state. The appeals generated by this population through these circuit court filings are handled and decided by the seven judges of the Southern District (22% of the state's court of appeals judges) with the assistance of nine law clerks (15% of the state's court of appeal law clerks). By statute, the Southern District holds oral argument sessions in Springfield and in Poplar Bluff. The Court attempts to broaden its exposure, educate the public, and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses throughout the district's jurisdiction. This past fiscal year, the Court held argument at Missouri State University, Missouri Southern State University, and at the State Circuit Clerk's Conference in Branson.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Judicial Determination (page 249)  Clerk's Office (page 252)  Legal Research (page 255)  Property Management and Security (page 258)</p>									

## CORE DECISION ITEM

Judiciary	Budget Unit: <u>14501C</u>
Court of Appeals - Southern District	
Core	

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,109,249	2,150,704	2,249,351	2,314,294
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,109,249	2,150,704	2,249,351	N/A
Actual Expenditures (All Funds)	2,106,661	2,150,704	2,249,351	N/A
Unexpended (All Funds)	2,588	0	0	N/A
Unexpended, by Fund:				
General Revenue	2,588	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**COURT OF APPEALS-SOUTHERN DIS**

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**5. CORE RECONCILIATION DETAIL**

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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	31.60	2,040,946	0	0	2,040,946	
		EE	0.00	273,349	0	0	273,349	
		<b>Total</b>	<b>31.60</b>	<b>2,314,295</b>	<b>0</b>	<b>0</b>	<b>2,314,295</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	31.60	2,040,946	0	0	2,040,946	
		EE	0.00	273,349	0	0	273,349	
		<b>Total</b>	<b>31.60</b>	<b>2,314,295</b>	<b>0</b>	<b>0</b>	<b>2,314,295</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2691 0052	PS	(1.27)	(57,175)	0	0	(57,175)	
Core Reduction	2691 0054	EE	0.00	(19,134)	0	0	(19,134)	
<b>NET GOVERNOR CHANGES</b>			<b>(1.27)</b>	<b>(76,309)</b>	<b>0</b>	<b>0</b>	<b>(76,309)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	30.33	1,983,771	0	0	1,983,771	
		EE	0.00	254,215	0	0	254,215	
		<b>Total</b>	<b>30.33</b>	<b>2,237,986</b>	<b>0</b>	<b>0</b>	<b>2,237,986</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 14501C	<b>DEPARTMENT:</b> Judiciary																								
<b>BUDGET UNIT NAME:</b> Court of Appeals - Southern District	<b>DIVISION:</b> Court of Appeals - Southern District																								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																									
<b>DEPARTMENT REQUEST</b>																									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>204,095</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>27,335</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> </table>			General Revenue							PS	\$	204,095		-10%				E&E	\$	27,335		-10%			
	General Revenue																								
PS	\$	204,095		-10%																					
E&E	\$	27,335		-10%																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(63,853)</td> <td style="width: 10%;">-3.2%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>63,853</td> <td>23.8%</td> </tr> </table>	PS	\$	(63,853)	-3.2%	E&E	\$	63,853	23.8%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of that flexibility that might be used in FY 09.	10% flexibility is being requested for FY 10. The Southern District does not have an estimate on the amount of flexibility that might be used if approved.															
PS	\$	(63,853)	-3.2%																						
E&E	\$	63,853	23.8%																						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																								
Replaced computers, printers, copiers, A/C unit and sound system for courtroom.	The Southern District does not have an estimate of the amount of the available 10% flexibility that will be used in FY 09.																								

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
APPELLATE JUDGE	826,361	5.90	897,450	7.00	897,450	7.00	897,450	7.00
JUDICIAL ADMINISTRATIVE AST	258,069	6.99	266,468	7.00	266,375	7.00	266,375	7.00
LAW CLERKS	399,731	8.75	439,418	9.00	439,498	9.00	382,323	7.73
CLERK	78,996	1.00	81,465	1.00	81,468	1.00	81,468	1.00
RESEARCH ATTORNEY	50,615	1.00	52,196	1.00	52,200	1.00	52,200	1.00
DEPUTY CLERK	33,595	1.00	34,641	1.00	34,644	1.00	34,644	1.00
MARSHAL	20,919	0.60	21,568	0.60	21,571	0.60	21,571	0.60
STAFF COUNSEL	63,691	1.00	65,678	1.00	65,676	1.00	65,676	1.00
CHIEF DEPUTY CLERK I	40,451	1.00	41,719	1.00	41,712	1.00	41,712	1.00
FISCAL OFFICER II	45,749	1.00	47,180	1.00	47,184	1.00	47,184	1.00
LIBRARIAN I	39,732	1.00	40,967	1.00	40,968	1.00	40,968	1.00
COMPUTER INFO TECH SPEC	50,615	1.00	52,196	1.00	52,200	1.00	52,200	1.00
SENIOR JUDGE	9,126	0.15	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,917,650</b>	<b>30.39</b>	<b>2,040,946</b>	<b>31.60</b>	<b>2,040,946</b>	<b>31.60</b>	<b>1,983,771</b>	<b>30.33</b>
TRAVEL, IN-STATE	24,841	0.00	16,194	0.00	16,194	0.00	16,194	0.00
TRAVEL, OUT-OF-STATE	4,899	0.00	4,303	0.00	4,303	0.00	4,303	0.00
SUPPLIES	190,158	0.00	199,429	0.00	199,429	0.00	180,295	0.00
PROFESSIONAL DEVELOPMENT	12,859	0.00	50	0.00	50	0.00	50	0.00
COMMUNICATION SERV & SUPP	43,584	0.00	8,332	0.00	13,000	0.00	13,000	0.00
PROFESSIONAL SERVICES	7,679	0.00	6,150	0.00	6,150	0.00	6,150	0.00
JANITORIAL SERVICES	0	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	3,464	0.00	25,650	0.00	21,982	0.00	21,982	0.00
COMPUTER EQUIPMENT	1,771	0.00	7,234	0.00	7,234	0.00	7,234	0.00
OFFICE EQUIPMENT	31,135	0.00	2,235	0.00	2,235	0.00	2,235	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	10,199	0.00	3,300	0.00	2,300	0.00	2,300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00



**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	1,114	0.00	192	0.00	192	0.00	192	0.00
<b>TOTAL - EE</b>	<b>331,703</b>	<b>0.00</b>	<b>273,349</b>	<b>0.00</b>	<b>273,349</b>	<b>0.00</b>	<b>254,215</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,249,353</b>	<b>30.39</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,314,295</b>	<b>31.60</b>	<b>\$2,237,986</b>	<b>30.33</b>
GENERAL REVENUE	\$2,249,353	30.39	\$2,314,295	31.60	\$2,314,295	31.60	\$2,237,986	30.33
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### Judiciary

### Court of Appeals

### Judicial Determination

#### 1. What does this program do?

##### Judges:

- Fulfill their constitutional and statutory responsibilities of resolving all legal controversies within the court's jurisdiction.
- Timely review and rule on motions when filed.
- Timely review extraordinary writs when filed.
- Promptly decide cases by filing opinions after submission.
- Hold court not only in their own courthouse, but also in county courthouses, schools, and at other locations throughout the state.
- The Chief Judge of the Eastern District chairs the 21st and 22nd Judicial Circuit Commissions. The Chief Judge of the Western District chairs the 6th, 7th, and 16th Judicial Circuit Commissions. These Commissions submit panels to the Governor for appointment of Associate and Circuit Court judges for the respective circuits.
- The Court en banc sets administrative policies and internal and external rules.

##### Law Clerks and Research Attorneys:

- Perform legal research and write memoranda to aid the judge.
- Perform such other duties as assigned by the Court.

##### Judicial Administrative Assistants:

- Perform clerical work for the judge and law clerk.
- Provide legal research assistance for the judge.

##### Senior Judges:

- Conduct pre-submission settlement conferences in civil cases in order to facilitate early resolution of appeals. The Eastern District's is the country's oldest, continuous appellate settlement program.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13, Missouri Constitution, Chapter 476 and 477, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

## PROGRAM DESCRIPTION

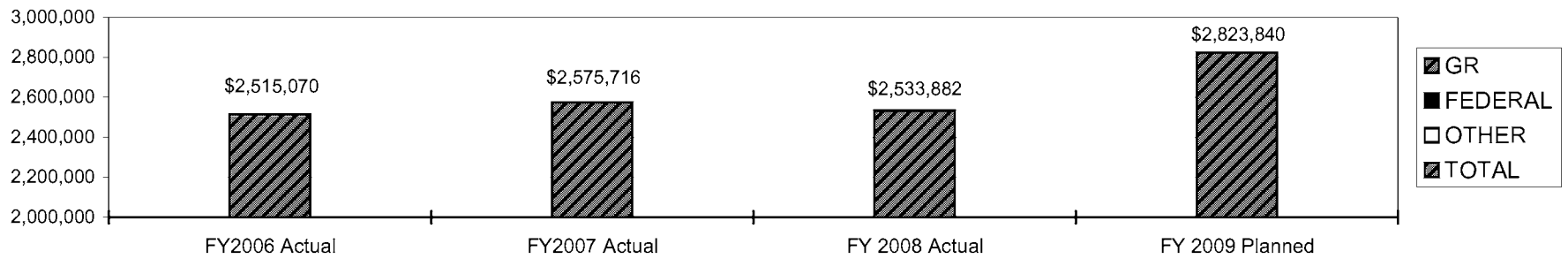
**Judiciary****Court of Appeals****Judicial Determination**

4. Is this a federally mandated program? If yes, please explain.

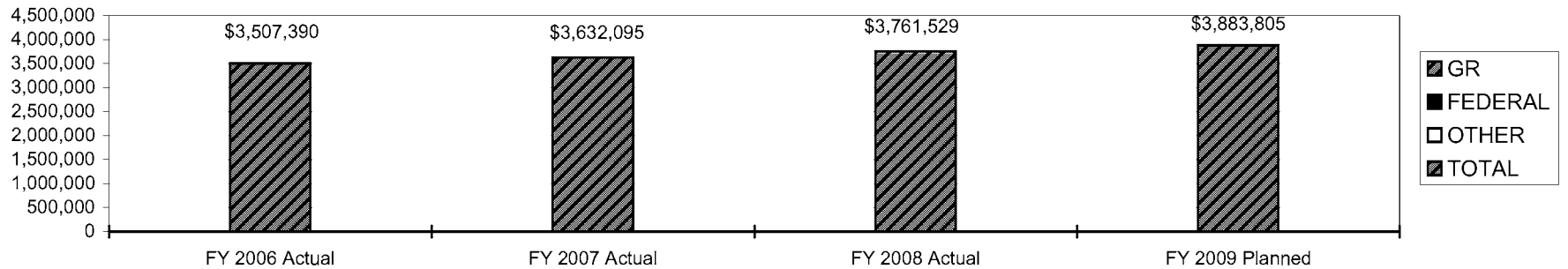
No.

5. Provide actual expenditures for the prior three fiscal years.

**Program Expenditure History - Western District**



**Program Expenditure History - Eastern District**

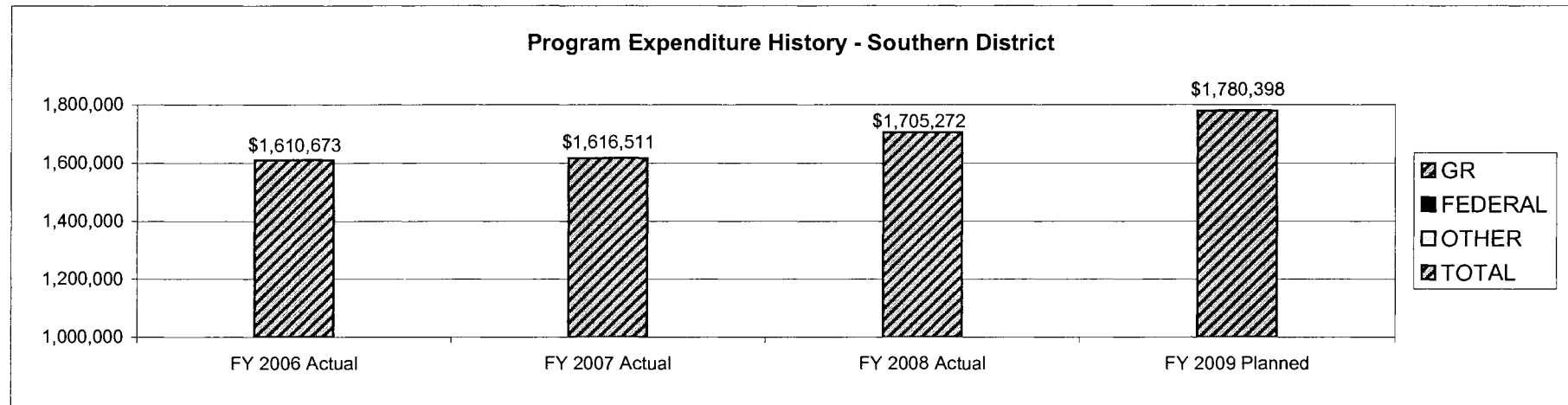


## PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Judicial Determination



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

See pages 216-217.

**7b. Provide an efficiency measure.**

See pages 216-217.

**7c. Provide the number of clients/individuals served (if applicable)**

See page 216.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Judiciary</b>	
<b>Court of Appeals</b>	
<b>Clerk's Office</b>	

**1. What does this program do?**

- Manages the Court's internal administrative functions.
  
- Carries out the day-to-day staff functions necessary to keep cases moving through the Appellate Court: performs essential filing and record keeping; reviews notices of appeals, records on appeal, motions and briefs; arranges the dockets of cases; issues court orders necessary to hear and resolve disputes; notifies the parties of the Court's rulings and decisions; and, distributes the Court's opinions.
  
- Administers the purchase and payment of all court expenditures including payroll.
  
- Administers all computer needs of the Court related to both hardware and software needs as well as the court's Local Area Network (LAN).
  
- Supervises court staff.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, Section 13, Missouri Constitution

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

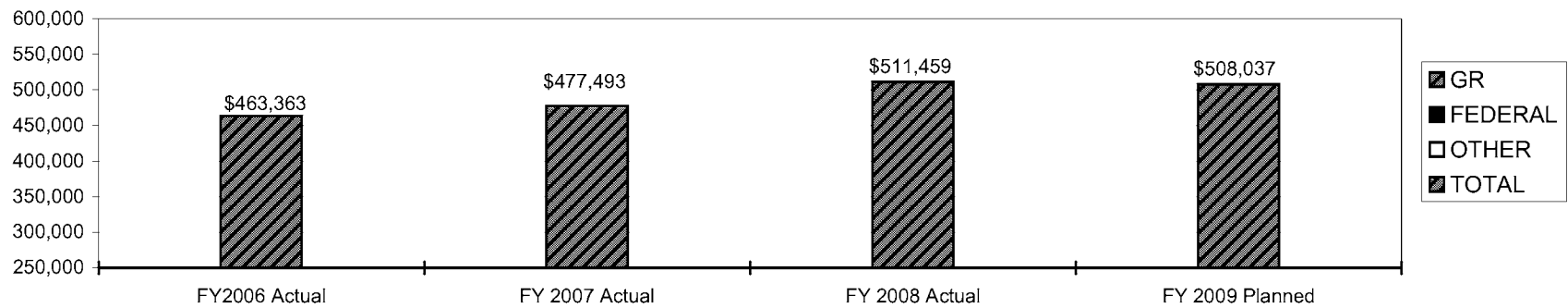
Judiciary

Court of Appeals

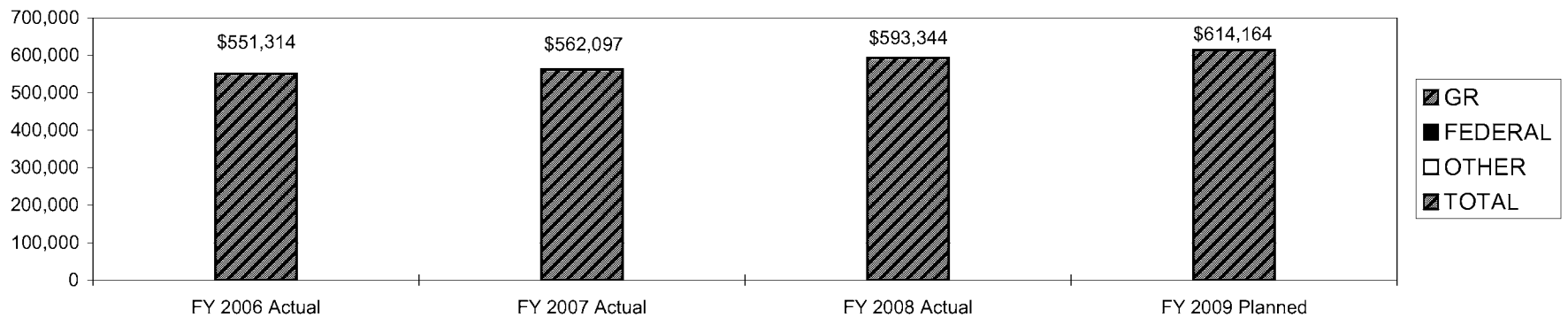
Clerk's Office

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



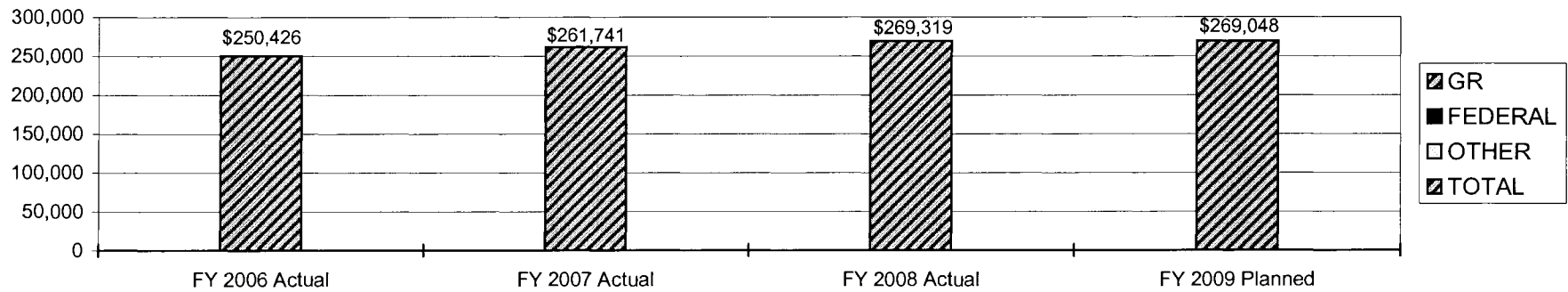
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Clerk's Office

Program Expenditure History - Southern District



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See pages 216-217.

7b. Provide an efficiency measure.

See pages 216-217.

7c. Provide the number of clients/individuals served (if applicable)

See page 216.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Legal Research

- What does this program do?
  - An up-to-date reference law library is essential for the timely disposition of each case which comes before the Court with the highest quality of legal analysis.
  - The Librarian obtains information on location of research sources not available at the Court of Appeals, maintains and processes all legal material for both the central library as well as the individual libraries for each judge, obtains information as needed for court projects, and recommends acquisition of resources.
  - Provides online research services, such as Lexis/Nexis and Westlaw, for material not in court library.
- What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 

Section 477.150, RSMo directs the Court of Appeals "to purchase the necessary textbooks and digests for the use of the judges in the conduct of their duty and to procure for a like purpose such law journals and periodicals as they may deem necessary; which expenditures shall be paid out of the state treasury, on certificate of the chief judge of the district to the commissioner of administration, and a warrant shall be drawn therefor on the state treasurer."
- Are there federal matching requirements? If yes, please explain.
 

No.
- Is this a federally mandated program? If yes, please explain.
 

No.



# PROGRAM DESCRIPTION

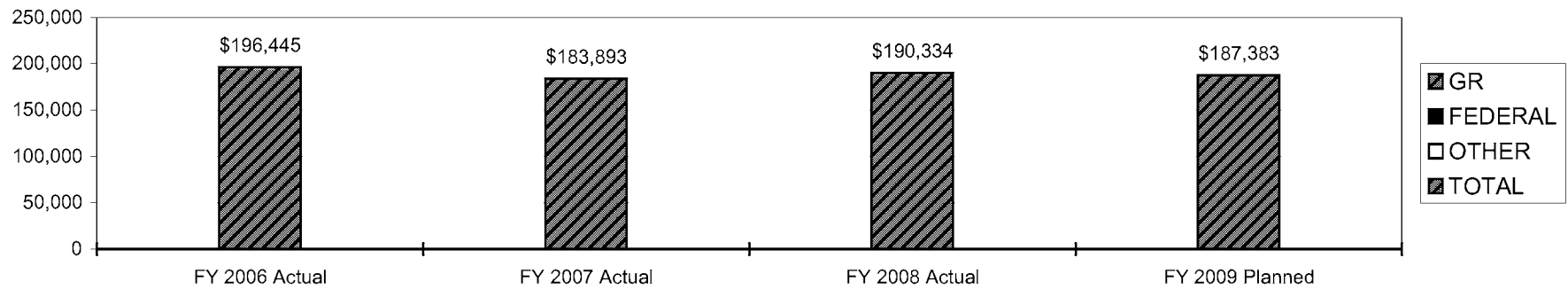
## Judiciary

## Court of Appeals

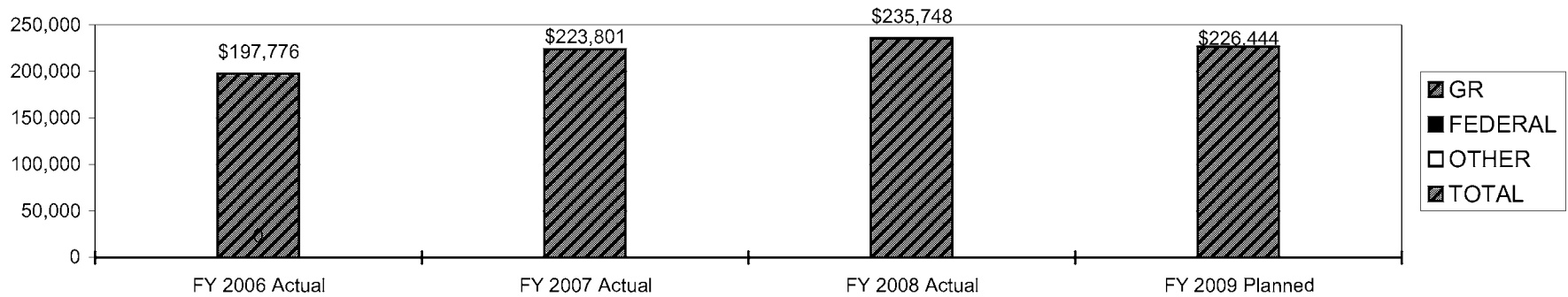
## Legal Research

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



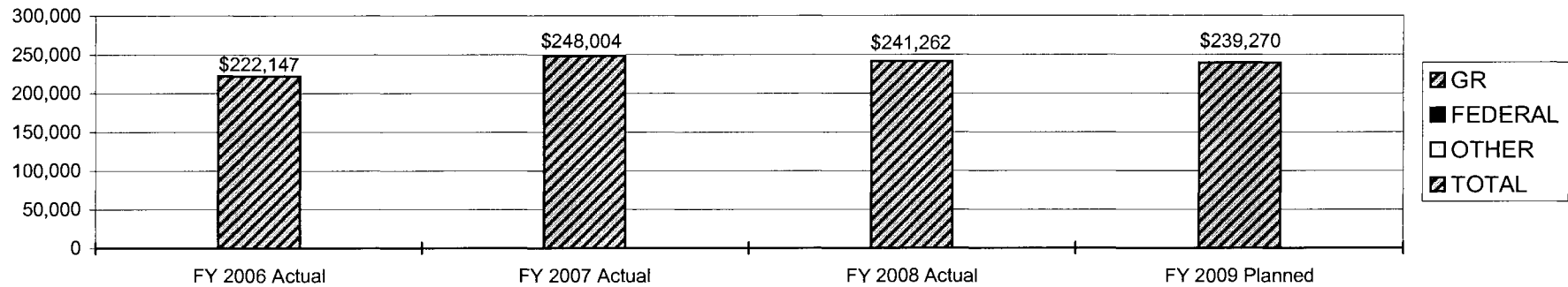
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Legal Research

Program Expenditure History - Southern District



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See pages 216-217.

7b. Provide an efficiency measure.

See pages 216-217.

7c. Provide the number of clients/individuals served (if applicable)

See page 216.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

### Judiciary

### Court of Appeals

### Property Management and Security

#### 1. What does this program do?

The Marshal and Deputy Marshal provide:

- Courthouse and personnel security during working hours in order to provide a safe and secure facility for citizens, staff, and judges.
- Track all criminal appellants on bond during the appeal process.
- Coordinate some arrests of criminal appellants on bond with other law enforcement agencies, and, in some instances, actually make the arrests.
- Act as bailiffs and courtroom security officers during court sessions.
- Serve writs and other process when required by the court.

At the present time, the Western District is the only district of the Court of Appeals which is solely responsible for the operation and maintenance for its own facilities. The Eastern and Southern Districts are located in leased buildings included in HB 13.

- The Building Manager repairs and maintains the courthouse---interior and exterior--its equipment and landscaping, and supervises contracts with outside vendors including janitorial, heating/cooling, snow removal, and waste removal services for the Western District.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

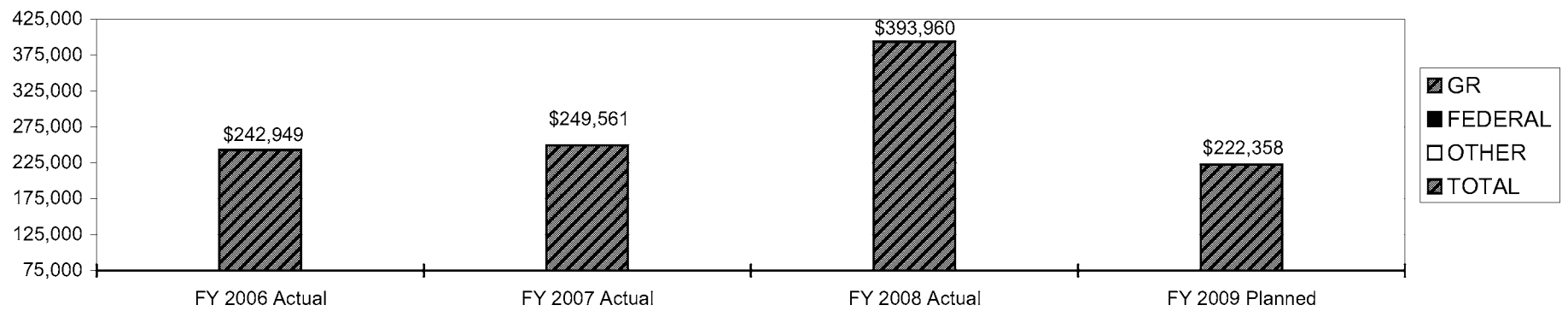
Judiciary

Court of Appeals

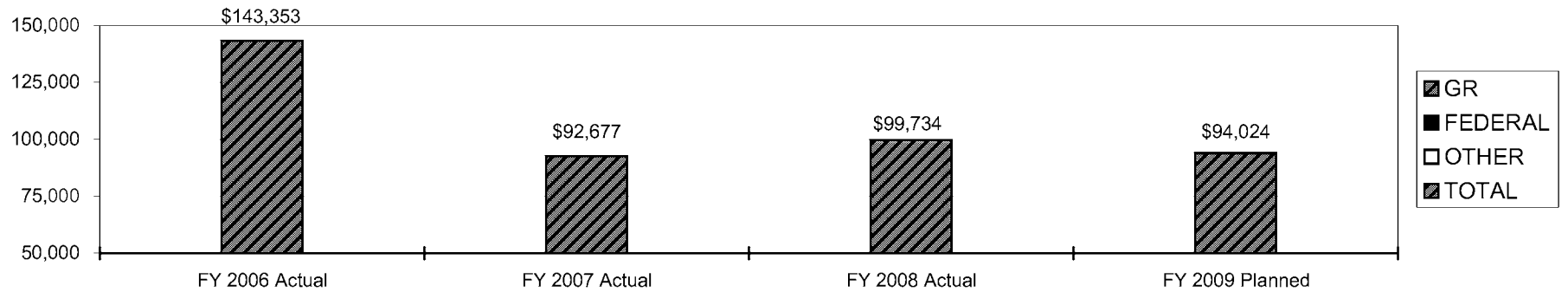
Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



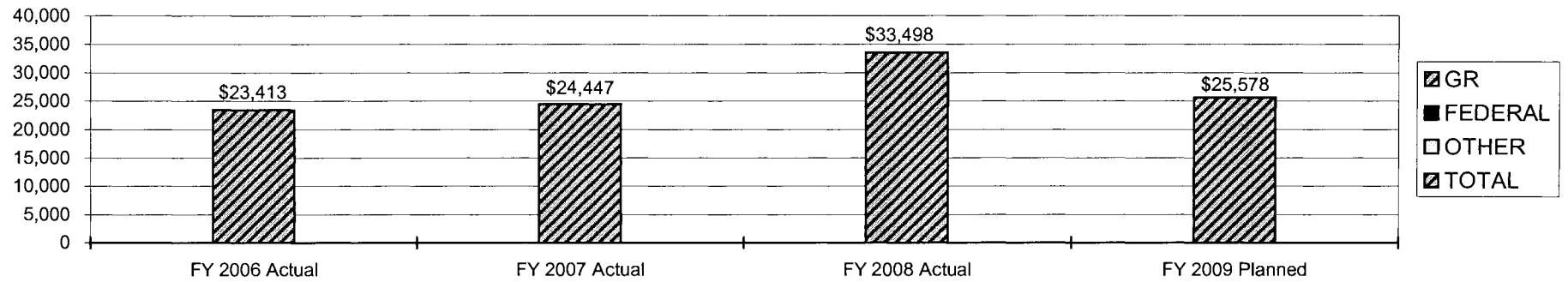
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Property Management and Security

Program Expenditure History - Southern District



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

See page 216.

7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 5

Judiciary					Budget Units <u>14301C, 14401C, 14501C</u>				
Court of Appeals									
Security Improvements (#1100021)									
<b>1. AMOUNT OF REQUEST</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	134,666	0	0	134,666	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>134,666</b>	<b>0</b>	<b>0</b>	<b>134,666</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation				<input type="checkbox"/> New Program				<input type="checkbox"/> Supplemental	
<input type="checkbox"/> Federal Mandate				<input checked="" type="checkbox"/> Program Expansion				<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up				<input type="checkbox"/> Space Request				<input type="checkbox"/> Equipment Replacement	
<input type="checkbox"/> Pay Plan				<input type="checkbox"/> Other:					
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The intermediate appellate courts have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in facilities that are not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.</p>									

## NEW DECISION ITEM

RANK: 5

Judiciary Court of Appeals Security Improvements (#1100021)	Budget Units <u>14301C, 14401C, 14501C</u>																																																												
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																																																													
<table border="1" style="width: 60%; margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">Western District</th> <th style="width: 15%;">Eastern District</th> <th style="width: 15%;">Southern District</th> <th style="width: 25%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Expense and Equipment</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Contract Security</td> <td>\$23,296</td> <td>\$48,000</td> <td></td> <td>\$71,296</td> </tr> <tr> <td>X-Ray Inspection System</td> <td>\$30,000</td> <td></td> <td></td> <td>\$30,000</td> </tr> <tr> <td>Security System Expansion</td> <td>\$15,000</td> <td></td> <td></td> <td>\$15,000</td> </tr> <tr> <td>Signs</td> <td></td> <td></td> <td>\$400</td> <td>\$400</td> </tr> <tr> <td>Tables &amp; Chairs</td> <td></td> <td></td> <td>\$2,000</td> <td>\$2,000</td> </tr> <tr> <td>Access Control System</td> <td></td> <td></td> <td>\$14,000</td> <td>\$14,000</td> </tr> <tr> <td>Security Monitoring</td> <td></td> <td></td> <td>\$920</td> <td>\$920</td> </tr> <tr> <td>Retrata-Belt System</td> <td></td> <td></td> <td>\$900</td> <td>\$900</td> </tr> <tr> <td>Radio/Telephone</td> <td></td> <td></td> <td>\$150</td> <td>\$150</td> </tr> <tr> <td><b>TOTAL COST</b></td> <td><b>\$68,296</b></td> <td><b>\$48,000</b></td> <td><b>\$18,370</b></td> <td><b>\$134,666</b></td> </tr> </tbody> </table>			Western District	Eastern District	Southern District	Total Cost	Expense and Equipment					Contract Security	\$23,296	\$48,000		\$71,296	X-Ray Inspection System	\$30,000			\$30,000	Security System Expansion	\$15,000			\$15,000	Signs			\$400	\$400	Tables & Chairs			\$2,000	\$2,000	Access Control System			\$14,000	\$14,000	Security Monitoring			\$920	\$920	Retrata-Belt System			\$900	\$900	Radio/Telephone			\$150	\$150	<b>TOTAL COST</b>	<b>\$68,296</b>	<b>\$48,000</b>	<b>\$18,370</b>	<b>\$134,666</b>
	Western District	Eastern District	Southern District	Total Cost																																																									
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<b>TOTAL COST</b>	<b>\$68,296</b>	<b>\$48,000</b>	<b>\$18,370</b>	<b>\$134,666</b>																																																									

## NEW DECISION ITEM

RANK: 5

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>								
Court of Appeals									
Security Improvements (#1100021)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	71,296						71,296		
Other Equipment	63,370						63,370		63,370
Total EE	134,666		0		0		134,666		63,370
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	134,666	0.0	0	0.0	0	0.0	134,666	0.0	63,370



## NEW DECISION ITEM

RANK: 5

Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>							
Court of Appeals									
Security Improvements (#1100021)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services							0		
Other Equipment							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
<b>6a. Provide an effectiveness measure.</b>					<b>6b. Provide an efficiency measure.</b>				
N/A					N/A				
<b>6c. Provide the number of clients/individuals served, if applicable.</b>					<b>6d. Provide a customer satisfaction measure, if available.</b>				
All visitors of the Court of Appeals.					N/A				
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
N/A									

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Security Improvements - 1100021</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,296	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	45,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,296</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,296</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,296</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Security Improvements - 1100021</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	48,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$48,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Security Improvements - 1100021</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	18,370	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,370</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,370</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,370	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 8**

<b>Judiciary</b>					<b>Budget Units</b> <u>14301C, 14401C, 14501C</u>				
<b>Court of Appeals</b>									
<b>Appellate Law Library (#1100022)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	71,540	0	0	71,540	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>71,540</b>	<b>0</b>	<b>0</b>	<b>71,540</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: <u>Maintain level of service</u>							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Section 477.150, RSMo requires the state to pay for the legal research material which the courts deem necessary to carry out their duties. This request is to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The Courts use a combination of research resources to achieve the most economic means of staying current with the data: printed materials, on line computer research and local area network CD Rom file service. The productivity of legal publishers is tied closely to activities of the courts and state legislatures. After cutting costs to legal research during the last few years, the titles which are retained are deemed to be necessary to meet the Court's research needs.</p>									

## NEW DECISION ITEM

RANK: 8

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Appellate Law Library (#110022)	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
Between 1974 and 1996, the price of legal serial publications rose 495%, while the Consumer Price Index rose 253%. It was estimated that the costs of legal publications for Fiscal Year 2008 will increase by 14%.	
<u>Western District</u>	
Supplies (Library Materials)	\$19,557
Communication Services and Supplies (Online Legal Databases)	\$2,031
Cost:	<u>\$21,588</u>
<u>Eastern District</u>	
Supplies (Library Materials)	\$15,249
Communication Services and Supplies (Online Legal Databases)	\$7,272
Cost:	<u>\$22,521</u>
<u>Southern District</u>	
Supplies (Library Materials)	\$26,311
Communication Services and Supplies (Online Legal Databases)	\$1,120
Cost:	<u>\$27,431</u>
<b>Western District Cost</b>	<b>\$21,588</b>
<b>Eastern District Cost</b>	<b>\$22,521</b>
<b>Southern District Cost</b>	<b>\$27,431</b>
<b>TOTAL COST:</b>	<b><u>\$71,540</u></b>

## NEW DECISION ITEM

RANK: 8

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>									
Court of Appeals										
Appellate Law Library (#110022)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Supplies	61,117						61,117			
Comm. Services & Supplies	10,423						10,423			
Total EE	71,540		0		0		71,540		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Grand Total	71,540	0.0	0	0.0	0	0.0	71,540	0.0	0	

## NEW DECISION ITEM

RANK: 8

Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>							
Court of Appeals									
Appellate Law Library (#1100022)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies							0		
Comm. Services & Supplies							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0



**NEW DECISION ITEM**  
**RANK: 8**

Judiciary Court of Appeals Appellate Law Library (#110022)	Budget Units <u>14301C, 14401C, 14501C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p>       <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p><u>Western District:</u> 54 court judges and staff plus numerous attorneys and the general public.</p> <p><u>Eastern District:</u> 74 court judges and staff plus numerous attorneys and the general public.</p> <p><u>Southern Dist:</u> 31 court judges and staff plus numerous attorneys and the general public.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>N/A</p>       <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Appellate Law Library - 1100022</b>								
SUPPLIES	0	0.00	0	0.00	19,557	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,031	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,588</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,588</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Appellate Law Library - 1100022</b>								
SUPPLIES	0	0.00	0	0.00	15,249	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,272	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,521</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,521</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,521</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Appellate Law Library - 1100022</b>								
SUPPLIES	0	0.00	0	0.00	26,311	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,120	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,431</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,431</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,431</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## INTRODUCTION TO THE CIRCUIT COURT BUDGET

The Circuit Courts, organized under the Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge and one associate circuit judge for each county in the circuit. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family/juvenile, municipal, and probate.

In each county, there is a circuit clerk whose office supports the clerical aspect of the cases before circuit judges, and a supporting staff for the associate circuit judges. In larger counties, there may be several divisions of the court, each with separate support staff. In the 35 multi-county circuits, the juvenile court staff are state paid.

Core funding for the circuit courts for FY 09 includes 2,927.20 FTE. There are 641 FTE which are provided for by statute with statutory salaries and 2,286.20 other personnel. While the majority are deputy and division clerks, included in that total are 513.3875 FTE to support juvenile operations.

The fiscal year 2010 budget request includes \$1,971,728 for HB 1550 juvenile personnel, \$143,472 for a new associate circuit judge position in Clay County, and \$261,191 for interpreters' costs.

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**FY 2009 CORE (As of 9-1-08)**  
**CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT**

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY 09 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	3.0000	118,596	9.6250	302,719	20.6250	1,085,445	1
2	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	42.0000	1,224,570	11.6125	340,745	61.6125	2,229,445	2
3	1.00	120,484	4.00	437,464	1.00	55,012	4.00	214,048	5.0000	178,956	13.1875	371,275	28.1875	1,377,239	3
4	1.00	120,484	5.00	546,830	1.00	55,012	5.00	267,560	7.0000	260,892	13.2500	379,388	32.2500	1,630,166	4
5	4.00	481,936	3.00	328,098	4.00	220,048	2.00	121,400	47.0500	1,460,267	35.2500	972,882	95.3000	3,584,631	5
6	2.00	240,968	3.00	328,098	2.00	110,024	1.00	67,888	1.0000	46,204	23.0000	618,336	32.0000	1,411,518	6
7	4.00	481,936	4.00	437,464	4.00	220,048	1.00	67,888	1.0000	46,204	49.3250	1,422,660	63.3250	2,676,200	7
8	1.00	120,484	2.00	218,732	1.00	55,012	2.00	107,024	5.0000	176,316	9.8750	276,848	20.8750	954,416	8
9	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	5.0000	197,412	10.0624	287,106	23.0624	1,148,648	9
10	1.00	120,484	3.00	328,098	1.00	55,012	4.00	227,460	9.2750	358,752	16.0250	461,266	34.3000	1,551,072	10
11	6.00	722,904	6.00	656,196	6.00	330,072	1.00	67,888	1.0000	46,204	66.6875	1,926,850	86.6875	3,750,114	11
12	1.00	120,484	4.00	437,464	1.00	55,012	3.00	160,536	12.0000	404,844	22.5750	637,099	43.5750	1,815,439	12
13	4.00	481,936	7.00	765,562	4.00	220,048	2.00	135,776	43.7500	1,484,526	55.5000	1,611,650	116.2500	4,699,498	13
14	1.00	120,484	2.00	218,732	1.00	55,012	2.00	112,001	6.7500	231,933	13.3750	370,799	26.1250	1,108,961	14
15	1.00	120,484	4.00	437,464	1.00	55,012	2.00	122,358	8.0000	274,308	22.0000	606,132	38.0000	1,615,758	15
16	20.00	2,409,680	16.00	1,749,856	19.00	1,045,228	1.00	73,413	1.0000	46,204	212.0000	6,083,714	269.0000	11,408,095	16
17	2.00	240,968	5.00	546,830	2.00	110,024	2.00	129,067	25.0000	811,896	30.5625	818,988	66.5625	2,657,773	17
18	1.00	120,484	3.00	328,098	1.00	55,012	2.00	114,691	13.5000	403,623	20.5000	555,641	41.0000	1,577,549	18
19	3.00	361,452	1.00	109,366	3.00	165,036	1.00	67,888	1.0000	46,204	26.5750	752,016	35.5750	1,501,962	19
20	2.00	240,968	5.00	546,830	2.00	110,024	3.00	174,912	22.8125	774,379	34.7500	1,041,087	69.5625	2,888,200	20
21	21.00	2,530,164	18.00	1,968,588	20.00	1,100,240	1.00	67,888	1.0000	46,204	227.0000	6,773,888	288.0000	12,486,972	21
22	25.00	3,012,100	13.00	1,421,758	24.00	1,320,288	1.00	111,953	1.0000	46,204	176.0000	5,318,048	240.0000	11,230,351	22
23	6.00	722,904	6.00	656,196	6.00	330,072	1.00	67,888	4.0000	132,040	53.5000	1,492,068	76.5000	3,401,168	23
24	2.00	240,968	6.00	656,196	2.00	110,024	4.00	221,715	20.0000	609,552	40.0500	1,135,836	74.0500	2,974,291	24
25	2.00	240,968	6.00	656,196	2.00	110,024	4.00	214,048	9.0000	321,552	35.9750	1,019,647	58.9750	2,562,435	25
26	2.00	240,968	7.00	765,562	3.00	165,036	5.00	281,936	39.7500	1,227,585	39.6875	1,052,801	96.4375	3,733,888	26
27	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	7.8000	282,698	17.6000	497,280	33.4000	1,444,108	27
28	1.00	120,484	4.00	437,464	1.00	55,012	4.00	214,048	6.0000	218,460	17.6125	501,014	33.6125	1,546,482	28
29	3.00	361,452	4.00	437,464	3.00	165,036	1.00	73,413	1.0000	46,204	39.1250	1,037,432	51.1250	2,121,001	29
30	1.00	120,484	6.00	656,196	1.00	55,012	5.00	267,560	24.5250	720,458	30.2000	799,426	67.7250	2,619,136	30

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY 09 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
31	5.00	602,420	9.00	984,294	5.00	275,060	1.00	67,888	1.0000	46,204	74.0000	2,237,488	95.0000	4,213,354	31
32	2.00	240,968	4.00	437,464	2.00	110,024	3.00	180,437	24.7500	788,670	28.6500	834,167	64.4000	2,591,730	32
33	1.00	120,484	4.00	437,464	1.00	55,012	2.00	107,024	22.5000	688,884	24.5000	713,094	55.0000	2,121,962	33
34	1.00	120,484	3.00	328,098	1.00	55,012	2.00	114,691	4.0000	160,056	18.7000	510,730	29.7000	1,289,071	34
35	1.00	120,484	5.00	546,830	1.00	55,012	2.00	107,024	16.9250	558,387	26.0000	735,012	51.9250	2,122,749	35
36	1.00	120,484	3.00	328,098	1.00	55,012	2.00	107,024	14.8750	432,329	20.8000	585,535	42.6750	1,628,482	36
37	1.00	120,484	5.00	546,830	1.00	55,012	4.00	214,048	8.0000	313,428	22.7750	602,654	41.7750	1,852,456	37
38	1.00	120,484	4.00	437,464	1.00	55,012	2.00	129,067	9.0000	321,288	28.3750	786,003	45.3750	1,849,318	38
39	1.00	120,484	6.00	656,196	1.00	55,012	3.00	160,536	8.0000	291,348	31.4375	867,116	50.4375	2,150,692	39
40	1.00	120,484	3.00	328,098	1.00	55,012	2.00	114,691	5.8750	207,735	28.0000	781,392	40.8750	1,607,412	40
41	1.00	120,484	2.00	218,732	1.00	55,012	2.00	107,024	6.0000	230,568	8.5000	243,463	20.5000	975,283	41
42	2.00	240,968	6.00	656,196	2.00	110,024	5.00	267,560	7.0000	239,124	25.8000	753,992	47.8000	2,267,864	42
43	2.00	240,968	5.00	546,830	2.00	110,024	5.00	267,560	4.5000	178,476	19.3000	546,879	37.8000	1,890,737	43
44	1.00	120,484	3.00	328,098	1.00	55,012	3.00	160,536	10.7500	341,154	12.5000	345,876	31.2500	1,351,160	44
45	1.00	120,484	3.00	328,098	1.00	55,012	2.00	107,024	6.0000	214,368	21.5000	602,364	34.5000	1,427,350	45
FCC											3.0000	160,664	3.0000	160,664	
Senior Judges											5.0000	246,332	5.0000	246,332	
CPAs/Other											5.0000	163,632	5.0000	163,632	
Statewide Unallocated (Title IV-E federal funds)											1.4876	970,003	1.4876	970,003	
TOTAL	144.00	17,349,696	224.00	24,497,984	142.00	7,811,704	116.00	6,606,525	523.3875	17,255,266	1777.8125	52,151,037	2927.2000	125,672,212	

Statutory salaries total \$56,974,273 and 641 FTE, or 45% and 22%, respectively. Non-statutory salaries total \$68,697,931 and 2307.7124 FTE, or 55% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$109,366 is included with associate circuit judges.

12th Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$109,366 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$120,484 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$765,562 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$120,484 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$546,830 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$120,484 is included with the circuit judges; 3 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$656,196.

24th Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$109,366 is included with associate circuit judges.

31st Circuit: 3 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$546,830.

33rd Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	118,187,827	2,855.65	123,878,407	2,870.70	123,878,407	2,870.70	120,530,235	2,757.29
JUDICIARY - FEDERAL	964,864	40.69	1,541,273	49.00	1,541,273	49.00	1,541,273	49.00
THIRD PARTY LIABILITY COLLECT	163,153	5.88	252,524	7.50	252,524	7.50	252,524	7.50
TOTAL - PS	119,315,844	2,902.22	125,672,204	2,927.20	125,672,204	2,927.20	122,324,032	2,813.79
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,451,377	0.00	2,822,885	0.00	2,819,885	0.00	2,603,033	0.00
JUDICIARY - FEDERAL	600	0.00	329,661	0.00	298,661	0.00	298,661	0.00
THIRD PARTY LIABILITY COLLECT	99,990	0.00	128,039	0.00	128,039	0.00	128,039	0.00
STATE COURT ADMIN REVOLVING	155,246	0.00	200,000	0.00	195,000	0.00	195,000	0.00
TOTAL - EE	4,707,213	0.00	3,480,585	0.00	3,441,585	0.00	3,224,733	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	497,609	0.00	275,000	0.00	278,000	0.00	278,000	0.00
JUDICIARY - FEDERAL	56,949	0.00	0	0.00	31,000	0.00	31,000	0.00
STATE COURT ADMIN REVOLVING	240	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	554,798	0.00	275,000	0.00	314,000	0.00	314,000	0.00
<b>TOTAL</b>	<b>124,577,855</b>	<b>2,902.22</b>	<b>129,427,789</b>	<b>2,927.20</b>	<b>129,427,789</b>	<b>2,927.20</b>	<b>125,862,765</b>	<b>2,813.79</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,625,989	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	46,238	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	7,575	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,679,802	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,679,802</b>	<b>0.00</b>
<b>CITIZENS COMMISSION REC - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	336,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	336,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>336,000</b>	<b>0.00</b>

1/29/09 13:54

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Judgeship-Clay County - 1100002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	140,542	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	140,542	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,930	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,930	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,472</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>CC - Cost to Implement Leg - 1100012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,907,268	44.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,907,268	44.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	64,460	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	64,460	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,971,728</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>
<b>CC - Basic Living Wage Adjust - 1100032</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,527,726	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,527,726	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,527,726</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>CC - Access to Justice - 1100003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	261,191	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	261,191	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>261,191</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>CC - Caseload Management - 1100004</b>								
PERSONAL SERVICES								

1/29/09 13:54

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	GOV REC
								FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Caseload Management - 1100004</b>								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	3,498,079	126.59	0
TOTAL - PS		0	0.00	0	0.00	3,498,079	126.59	0
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,498,079</b>	<b>126.59</b>	<b>0</b>
<b>CC - Juvenile Caseload Mgmt - 1100005</b>								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	4,276,502	111.38	0
TOTAL - PS		0	0.00	0	0.00	4,276,502	111.38	0
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,276,502</b>	<b>111.38</b>	<b>0</b>
<b>CC - Drug Court Staff - 1100006</b>								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	222,192	4.00	0
TOTAL - PS		0	0.00	0	0.00	222,192	4.00	0
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,192</b>	<b>4.00</b>	<b>0</b>
<b>CC - Other Staff - 1100011</b>								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	394,274	7.40	0
TOTAL - PS		0	0.00	0	0.00	394,274	7.40	0
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>394,274</b>	<b>7.40</b>	<b>0</b>
<b>CC - Senior Judge Compensation - 1100030</b>								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	130,315	2.00	0
TOTAL - PS		0	0.00	0	0.00	130,315	2.00	0
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>130,315</b>	<b>2.00</b>	<b>0</b>

1/29/09 13:54

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Civil Juv Interpreters - 1100007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	201,837	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	201,837	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>201,837</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>CC - Reimb Family Ct Admin-37 - 1100008</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,949	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,949	1.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,949</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>CC - Single Co Juv Conversion - 1100009</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,427,894	60.49	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,427,894	60.49	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,427,894</b>	<b>60.49</b>	<b>0</b>	<b>0.00</b>
<b>CC - Reimb Family Ct Comm-31 - 1100010</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	109,366	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	109,366	1.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>109,366</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,577,855</b>	<b>2,902.22</b>	<b>\$129,427,789</b>	<b>2,927.20</b>	<b>\$144,655,314</b>	<b>3,287.06</b>	<b>\$129,878,567</b>	<b>2,813.79</b>

**Core**

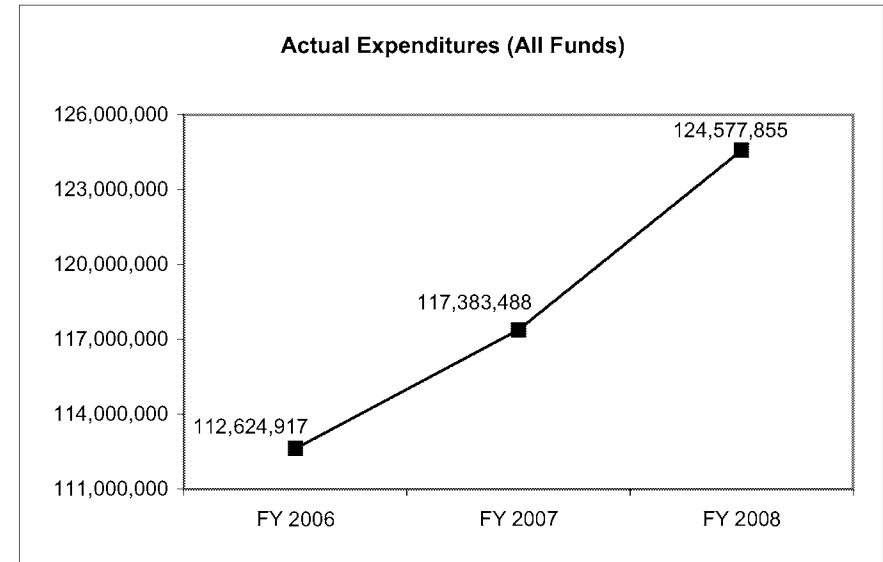
Trial Courts (page 294)
Enforcement of Monetary Court Judgments (page 303)
Juvenile Justice (page 310)
Drug Courts Adjudication and Treatment (page 451)
Access to Justice (page 315)
Permanency Planning (page 321)

## CORE DECISION ITEM

Judiciary
Circuit Courts
Core

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	114,105,162	118,182,451	125,646,513	129,427,789
Less Reverted (All Funds)	(26,928)	0	0	N/A
Budget Authority (All Funds)	114,078,234	118,182,451	125,646,513	N/A
Actual Expenditures (All Funds)	112,624,917	117,383,488	124,577,855	N/A
Unexpended (All Funds)	1,453,317	798,963	1,068,658	N/A
Unexpended, by Fund:				
General Revenue	77,095	130,031	110,450	N/A
Federal	1,144,386	389,889	803,629	N/A
Other	231,836	279,043	154,579	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



# **CORE RECONCILIATION DETAIL**

## **JUDICIARY** **CIRCUIT PERSONNEL**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	2,927.20	123,878,407	1,541,273	252,524	125,672,204	
				EE	0.00	2,822,885	329,661	328,039	3,480,585	
				PD	0.00	275,000	0	0	275,000	
				<b>Total</b>	<b>2,927.20</b>	<b>126,976,292</b>	<b>1,870,934</b>	<b>580,563</b>	<b>129,427,789</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	25	6239	EE	0.00	0	0	(5,000)	(5,000)	(5,000)	To allow the Circuit Courts access to refund and reimburse the Courts for program expenditures.
Core Reallocation	25	2003	EE	0.00	0	(31,000)	0	(31,000)	(31,000)	To allow the Circuit Courts access to refund and reimburse the Courts for program expenditures.
Core Reallocation	25	5274	EE	0.00	(3,000)	0	0	(3,000)	(3,000)	To allow the Circuit Courts access to refund and reimburse the Courts for program expenditures.
Core Reallocation	25	6239	PD	0.00	0	0	5,000	5,000	5,000	To allow the Circuit Courts access to refund and reimburse the Courts for program expenditures.
Core Reallocation	25	5274	PD	0.00	3,000	0	0	3,000	3,000	To allow the Circuit Courts access to refund and reimburse the Courts for program expenditures.
Core Reallocation	25	2003	PD	0.00	0	31,000	0	31,000	31,000	To allow the Circuit Courts access to refund and reimburse the Courts for program expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2,927.20	123,878,407	1,541,273	252,524	125,672,204	
				EE	0.00	2,819,885	298,661	323,039	3,441,585	
				PD	0.00	278,000	31,000	5,000	314,000	
				<b>Total</b>	<b>2,927.20</b>	<b>126,976,292</b>	<b>1,870,934</b>	<b>580,563</b>	<b>129,427,789</b>	

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY  
CIRCUIT PERSONNEL**

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**5. CORE RECONCILIATION DETAIL**

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			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2693	3354	PS	(113.41)	(3,348,172)	0	0	(3,348,172)	
Core Reduction	2693	6847	EE	0.00	(155,882)	0	0	(155,882)	
Core Reduction	2693	5274	EE	0.00	(60,970)	0	0	(60,970)	
<b>NET GOVERNOR CHANGES</b>				<b>(113.41)</b>	<b>(3,565,024)</b>	<b>0</b>	<b>0</b>	<b>(3,565,024)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	2,813.79	120,530,235	1,541,273	252,524	122,324,032	
			EE	0.00	2,603,033	298,661	323,039	3,224,733	
			PD	0.00	278,000	31,000	5,000	314,000	
<b>Total</b>				<b>2,813.79</b>	<b>123,411,268</b>	<b>1,870,934</b>	<b>580,563</b>	<b>125,862,765</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 15001C  <b>BUDGET UNIT NAME:</b> Circuit Personnel	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Circuit Courts																														
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																															
<b>DEPARTMENT REQUEST</b>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>12,387,841</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>281,989</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> </table>			General Revenue									PS	\$	12,387,841		-10%						E&E	\$	281,989		-10%					
	General Revenue																														
PS	\$	12,387,841		-10%																											
E&E	\$	281,989		-10%																											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																															
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(1,950,000)</td> <td style="width: 10%;">-1.6%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>1,950,000</td> <td>64.4%</td> </tr> </table>	PS	\$	(1,950,000)	-1.6%	E&E	\$	1,950,000	64.4%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Circuit Courts do not have an estimate of the amount of that flexibility that might be used in FY 09.	10% flexibility is being requested for FY 10. The Circuit Courts do not have an estimate on the amount of flexibility that might be used if approved.																					
PS	\$	(1,950,000)	-1.6%																												
E&E	\$	1,950,000	64.4%																												
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																															
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																														
Provided Poly Com unit for courts and Juvenile centers, digital sound recording machine to courts, courtroom computers and printers, public access computers, increased storage capacity for local courts.	The Circuit Courts do not have an estimate of the amount of the available 10% flexibility that will be used in FY 09.																														

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
CIRCUIT JUDGE	16,239,272	139.27	16,988,279	141.00	16,988,244	141.00	16,988,244	141.00
PROBATE COMMISSIONER	455,559	4.00	470,819	4.00	470,818	4.00	470,818	4.00
ASSOCIATE CIRCUIT JUDGE	20,317,931	192.12	21,107,721	193.00	21,107,638	193.00	21,107,638	193.00
DEPUTY PROBATE COMMISSIONER	317,270	3.00	328,099	3.00	328,098	3.00	328,098	3.00
COURT REPORTER	7,502,612	140.64	7,747,442	141.00	7,752,403	141.00	7,752,403	141.00
JUVENILE OFFICER	448,307	5.00	462,032	10.00	462,040	10.00	462,040	10.00
FAMILY COURT COMMISSIONER	1,877,221	17.75	1,968,596	18.00	1,968,588	18.00	1,968,588	18.00
DRUG COURT COMMISSIONER	875,953	8.28	984,298	9.00	984,294	9.00	984,294	9.00
FAMILY COURT ADMINISTRATOR	85,910	1.13	119,905	2.00	119,905	2.00	119,905	2.00
MARSHAL	143,348	3.00	150,529	3.00	150,529	3.00	150,529	3.00
CIRCUIT CLERK	6,408,496	111.98	6,611,486	116.00	6,606,517	116.00	6,606,517	116.00
PROGRAM COORDINATOR II	46,262	0.67	109,171	2.00	109,171	2.00	109,171	2.00
SUPPORT SPECIALIST III	133,917	2.80	153,439	3.00	153,439	3.00	153,439	3.00
SUPPORT TECHNICIAN I	61,558	2.00	63,486	2.00	63,486	2.00	63,486	2.00
CLERK III	0	0.00	150,627	5.00	150,627	5.00	150,627	5.00
SENIOR JUDGE	285,990	4.63	239,029	5.00	246,332	5.00	246,332	5.00
TEMPORARY REP	263,444	8.55	257,170	4.00	349,999	9.00	349,999	9.00
TEMPORARY HELP	399,455	20.11	294,370	5.00	494,370	15.00	494,370	15.00
COURT ADMINISTRATOR	92,252	2.00	95,137	2.00	95,137	2.00	95,137	2.00
DRUG COURT ADMINISTRATOR	661,034	15.15	997,268	20.00	767,868	17.00	767,868	17.00
ADMINISTRATIVE ASSISTANT I	114,018	3.84	122,076	4.00	122,076	4.00	122,076	4.00
ADMINISTRATIVE ASSISTANT II	36,820	1.00	0	0.00	37,968	1.00	37,968	1.00
UNIT MANAGER I	532,657	12.14	544,140	12.00	579,396	13.00	579,396	13.00
UNIT MANAGER II	604,651	12.54	600,792	12.00	644,796	13.00	644,796	13.00
UNIT MANAGER III	122,959	2.17	117,874	2.00	170,076	3.00	170,076	3.00
COURT PROGRAM SPECIALIST I	122,518	4.04	187,970	6.00	160,188	5.00	160,188	5.00
COURT PROGRAM SPECIALIST II	152,902	4.54	166,125	5.00	204,588	6.00	204,588	6.00
COURT PROGRAM SPECIALIST III	6,883	0.21	0	0.00	34,644	1.00	34,644	1.00
COURT PROGRAM SPECIALIST IV	83,262	2.00	40,967	1.00	86,136	2.00	86,136	2.00
DIRECTOR OF FINE COLLECTION CT	83,786	1.00	86,404	1.00	86,404	1.00	86,404	1.00
PERSONNEL OFFICER	90,376	2.07	90,529	2.00	90,529	2.00	90,529	2.00
PERSONNEL ASSISTANT	51,820	2.03	52,705	2.00	52,705	2.00	52,705	2.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
TRAINING COORDINATOR	89,001	2.11	78,931	2.00	78,931	2.00	78,931	2.00
COMPUTER INFO TECH SUPV II	52,712	1.00	54,360	1.00	54,360	1.00	54,360	1.00
COMPUTER INFO TECH SUPV I	142,112	3.00	146,557	3.00	146,557	3.00	146,557	3.00
COMPUTER INFO TECH SPEC I	44,850	1.00	46,251	1.00	46,251	1.00	46,251	1.00
COMPUTER INFO TECH III	87,842	2.00	90,593	2.00	90,593	2.00	90,593	2.00
COMPUTER INFO TECH II	117,971	3.07	119,301	3.00	119,301	3.00	119,301	3.00
COMPUTER INFO TECH I	24,250	0.75	69,981	2.00	69,981	2.00	69,981	2.00
COMPUTER INFO TECH TRNE	31,282	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	88,117	3.00	90,873	3.00	90,873	3.00	90,873	3.00
LEGAL STAFF ASSISTANT	271,836	5.93	288,327	6.00	288,327	6.00	288,327	6.00
COURT CLERK I	153,032	6.83	0	0.00	0	0.00	0	0.00
COURT CLERK II	21,230,516	866.63	23,623,126	901.00	22,665,739	885.00	19,317,567	771.59
COURT CLERK III	10,927,355	381.67	10,770,163	357.00	11,255,820	357.00	11,255,820	357.00
COURT CLERK IV	2,573,269	83.67	2,755,327	86.00	2,502,012	79.00	2,502,012	79.00
COURT CLERK V	1,650,800	48.60	1,572,808	44.00	1,961,625	54.00	1,961,625	54.00
CALENDAR CONTROL CLERK	76,609	2.02	83,437	2.00	83,437	2.00	83,437	2.00
PROBATE ISSUE CLERK	183,633	6.96	214,374	8.00	190,692	7.00	190,692	7.00
CHIEF PROBATE ISSUE CLERK	33,682	1.07	32,858	1.00	32,858	1.00	32,858	1.00
ACCOUNTING MANAGER	112,206	2.12	110,402	2.00	110,402	2.00	110,402	2.00
ACCOUNTING SPECIALIST	97,238	2.00	100,281	2.00	100,281	2.00	100,281	2.00
ACCOUNT CLERK II	2,336,800	94.42	2,584,024	101.00	2,564,119	101.00	2,564,119	101.00
ACCOUNT CLERK III	410,098	15.09	430,861	15.00	442,560	16.00	442,560	16.00
ACCOUNTING SUPERVISOR I	275,801	9.08	316,883	10.00	282,264	9.00	282,264	9.00
ACCOUNTING SUPERVISOR II	194,291	5.77	217,799	6.00	217,799	6.00	217,799	6.00
PROBATE AUDITOR	452,922	14.60	491,931	15.00	491,931	15.00	491,931	15.00
CHIEF PROBATE AUDITOR	73,854	2.00	76,156	2.00	76,156	2.00	76,156	2.00
ASSISTANT PROBATE MANAGER	37,439	1.00	49,103	1.00	38,700	1.00	38,700	1.00
ASSISTANT ACCOUNTING MANAGER	66,155	1.86	75,316	2.00	75,316	2.00	75,316	2.00
SECRETARY I	23,327	1.00	49,536	2.00	49,536	2.00	49,536	2.00
SECRETARY II	140,780	5.36	162,292	6.00	133,044	5.00	133,044	5.00
SECRETARY III	197,641	6.78	216,806	7.00	216,806	7.00	216,806	7.00
SECRETARY TO PRESIDING JUDGE	1,516,228	44.88	1,597,244	45.00	1,741,500	45.00	1,741,500	45.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
CLERK TYPIST II	105,561	4.35	124,704	5.00	124,704	5.00	124,704	5.00
RECEPTIONIST	0	0.00	21,701	1.00	21,701	1.00	21,701	1.00
RECORDS CLERK I	130,463	5.82	0	0.00	0	0.00	0	0.00
RECORDS CLERK II	706,402	29.02	950,981	38.00	950,981	38.00	950,981	38.00
RECORDS CLERK III	82,006	3.01	56,296	2.00	56,296	2.00	56,296	2.00
MICROFILM OPERATOR	0	0.00	21,051	1.00	21,051	1.00	21,051	1.00
RECORDS MANAGER	39,732	1.00	40,967	1.00	40,967	1.00	40,967	1.00
PRINTER	33,595	1.00	34,641	1.00	34,641	1.00	34,641	1.00
JUVENILE OFFICER I	937,211	30.48	382,255	12.20	382,255	12.20	382,255	12.20
JUVENILE OFFICER II	5,262,609	149.20	6,114,638	168.00	6,114,638	168.00	6,114,638	168.00
JUVENILE OFFICER III	1,399,698	34.40	1,352,139	32.00	1,352,139	32.00	1,352,139	32.00
JUVENILE OFFICER IV	1,259,807	27.13	1,346,116	28.00	1,291,260	27.00	1,291,260	27.00
JUVENILE OFFICER V	708,443	14.08	665,771	13.00	726,180	14.00	726,180	14.00
JUVENILE OFFICER VI	117,794	2.03	119,491	2.00	119,491	2.00	119,491	2.00
LEGAL STAFF ASSISTANT	38,485	0.79	139,682	3.00	50,076	1.00	50,076	1.00
LEGAL COUNSEL	252,528	5.00	208,785	4.00	261,000	5.00	261,000	5.00
PSYCHOLOGIST	0	0.00	90,134	2.00	90,134	2.00	90,134	2.00
SECRETARY I	1,117,831	46.13	1,298,414	52.00	1,099,323	44.00	1,099,323	44.00
SECRETARY II	757,475	27.90	667,741	24.00	775,988	27.00	775,988	27.00
COURT PROGRAM SPECIALIST I	28,166	1.00	0	0.00	29,040	1.00	29,040	1.00
COURT PROGRAM SPECIALIST II	89,100	3.00	0	0.00	61,248	2.00	61,248	2.00
FOOD SERVICE WORKER I	101,564	4.58	104,230	4.00	104,230	4.00	104,230	4.00
FOOD SERVICE WORKER II	119,476	5.00	123,247	5.00	123,247	5.00	123,247	5.00
DETENTION AIDE I	2,404,150	102.15	2,557,619	105.00	2,557,619	105.00	2,557,619	105.00
DETENTION AIDE II	1,025,547	39.86	1,088,522	40.00	1,088,522	40.00	1,088,522	40.00
MAINTENANCE WORKER	149,851	5.48	155,683	6.00	155,683	6.00	155,683	6.00
JUV/FAMILY COURT SUPPORT WKR	67,193	1.96	106,715	2.50	106,715	2.50	106,715	2.50
JUVENILE/FAMILY COURT AIDE	49,065	1.92	76,295	2.50	76,295	2.50	76,295	2.50
<b>TOTAL - PS</b>	<b>119,315,844</b>	<b>2,902.22</b>	<b>125,672,204</b>	<b>2,927.20</b>	<b>125,672,204</b>	<b>2,927.20</b>	<b>122,324,032</b>	<b>2,813.79</b>
TRAVEL, IN-STATE	725,010	0.00	540,942	0.00	567,358	0.00	506,388	0.00
TRAVEL, OUT-OF-STATE	1,242	0.00	836	0.00	836	0.00	836	0.00
SUPPLIES	31,360	0.00	56,960	0.00	86,460	0.00	86,460	0.00

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	5,256	0.00	30,509	0.00	10,509	0.00	10,509	0.00
COMMUNICATION SERV & SUPP	134,633	0.00	151,100	0.00	140,200	0.00	140,200	0.00
PROFESSIONAL SERVICES	2,000,489	0.00	2,684,691	0.00	2,583,051	0.00	2,427,169	0.00
JANITORIAL SERVICES	204	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	515,144	0.00	2,000	0.00	39,623	0.00	39,623	0.00
COMPUTER EQUIPMENT	751,558	0.00	2,679	0.00	2,679	0.00	2,679	0.00
OFFICE EQUIPMENT	21,450	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	500,011	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
REAL PROPERTY RENTALS & LEASES	6,242	0.00	4,084	0.00	4,084	0.00	4,084	0.00
EQUIPMENT RENTALS & LEASES	926	0.00	0	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	13,688	0.00	2,444	0.00	2,444	0.00	2,444	0.00
REBILLABLE EXPENSES	0	0.00	822	0.00	822	0.00	822	0.00
<b>TOTAL - EE</b>	<b>4,707,213</b>	<b>0.00</b>	<b>3,480,585</b>	<b>0.00</b>	<b>3,441,585</b>	<b>0.00</b>	<b>3,224,733</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	554,558	0.00	275,000	0.00	309,000	0.00	309,000	0.00
REFUNDS	240	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - PD</b>	<b>554,798</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>314,000</b>	<b>0.00</b>	<b>314,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,577,855</b>	<b>2,902.22</b>	<b>\$129,427,789</b>	<b>2,927.20</b>	<b>\$129,427,789</b>	<b>2,927.20</b>	<b>\$125,862,765</b>	<b>2,813.79</b>
<b>GENERAL REVENUE</b>	<b>\$123,136,813</b>	<b>2,855.65</b>	<b>\$126,976,292</b>	<b>2,870.70</b>	<b>\$126,976,292</b>	<b>2,870.70</b>	<b>\$123,411,268</b>	<b>2,757.29</b>
<b>FEDERAL FUNDS</b>	<b>\$1,022,413</b>	<b>40.69</b>	<b>\$1,870,934</b>	<b>49.00</b>	<b>\$1,870,934</b>	<b>49.00</b>	<b>\$1,870,934</b>	<b>49.00</b>
<b>OTHER FUNDS</b>	<b>\$418,629</b>	<b>5.88</b>	<b>\$580,563</b>	<b>7.50</b>	<b>\$580,563</b>	<b>7.50</b>	<b>\$580,563</b>	<b>7.50</b>

## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Trial Courts

	Circuit Courts	Total
GR	\$105,866,336	\$105,866,336
FEDERAL	\$950,000	\$950,000
OTHER	\$200,000	\$200,000
TOTAL	\$107,016,336	\$107,016,336

### 1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Domestic Relations
- Felonies, Misdemeanors, and Infractions
- Guardianships
- Civil Actions
- Small Claims
- Traffic
- Ordinance violations
- Conservatorships
- Adult Abuse/Child Protection
- Child Support
- Decedents' estates
- Mental Health proceedings
- Adoptions
- Paternity
- Change of name

Adjudication of cases involves: filing pleadings; holding hearings; entering judgments; making the court record; managing juries; holding parties accountable for court orders through garnishments and collection agencies; and conducting probation violation hearings.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies; and, transcripts of preliminary hearings in homicide cases.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.



## PROGRAM DESCRIPTION

<b>Judiciary</b>	
<b>Circuit Courts</b>	
<b>Trial Courts</b>	

Personnel expenses include salaries of judges, commissioners, clerks, court reporters, and other support personnel.

Expense and Equipment (E&E) funding for state expenses under the Constitution and statutes supports:

- expenses related to the state's responsibility for the operation of the circuit courts (e.g., jury costs, judge transfer)
- case-related judicial travel
- \$99,000 for contingent court costs
- expenses of the Circuit Court Budget Committee
- removal of physical barriers to consolidation of court offices within counties to improve efficiency
- expenses required under the deductible for the state blanket bond.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article I, Section 14 and Article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and 488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

# PROGRAM DESCRIPTION

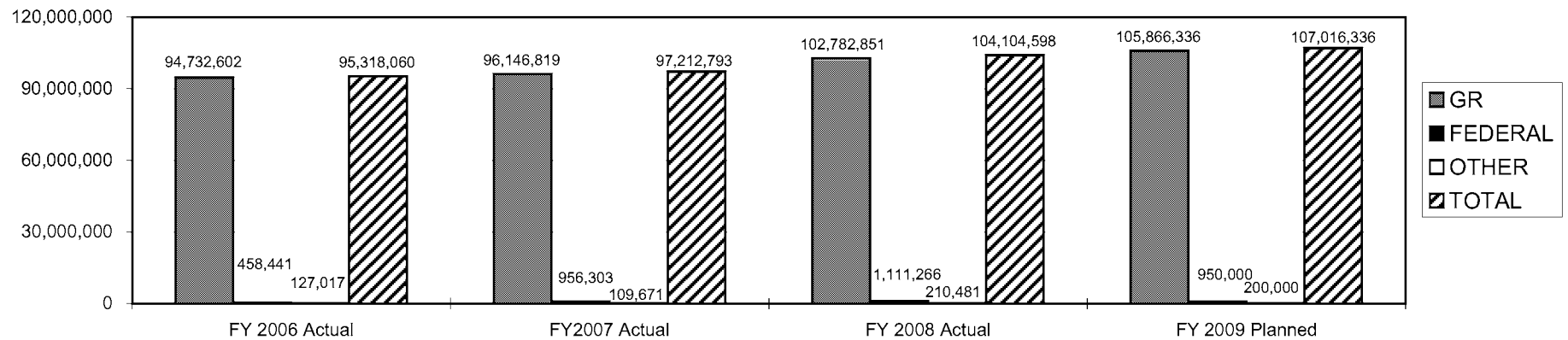
## Judiciary

## Circuit Courts

## Trial Courts

### 5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History



Note: Salaries for Statutory positions are 53% of the FY 2009 Planned expenditures.

### 6. What are the sources of the "Other " funds?

Third Party Liability Fund  
Domestic Relations Resolution Fund  
State Courts Administration Revolving Fund

### 7a. Provide an effectiveness measure.

N/A

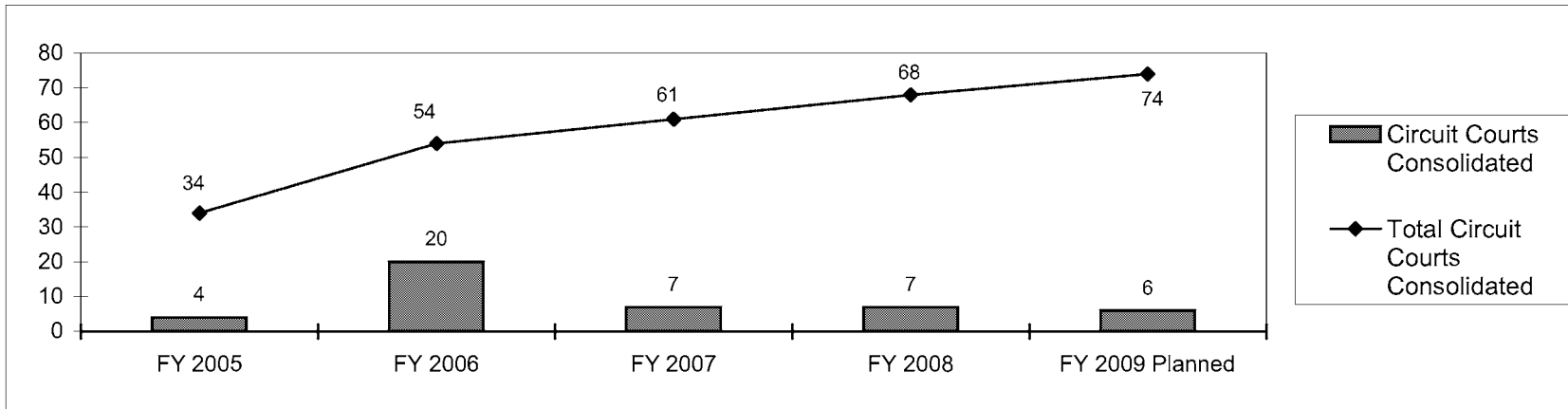
## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Trial Courts

## 7b. Provide an efficiency measure.



## 7c. Provide the number of clients/individuals served (if applicable)

All 5,878,415 citizens of Missouri (2007 figures).

## 7d. Provide a customer satisfaction measure, if available.

N/A

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1983		ACTUAL FY 1984		ACTUAL FY 1985		ACTUAL FY 1986		ACTUAL FY 1987		ACTUAL FY 1988	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
<b>CIRCUIT</b>												
Civil	31,019	33,999	32,406	30,728	36,138	31,763	37,162	35,331	37,074	36,330	35,180	35,364
Domestic Relations	54,919	55,150	56,042	53,933	56,751	54,086	58,297	54,475	58,533	54,687	62,679	55,375
Felony	16,597	16,580	15,957	16,112	15,898	5,679	17,501	15,847	18,206	17,491	19,629	18,667
Misdemeanor	3,020	3,077	3,017	2,990	3,120	2,613	3,368	2,826	3,856	3,186	2,944	2,874
Municipal	3,491	3,614	3,370	3,414	3,418	4,026	3,361	3,395	3,382	3,284	4,303	3,873
<b>Total</b>	<b>109,046</b>	<b>112,420</b>	<b>110,792</b>	<b>107,177</b>	<b>115,325</b>	<b>108,167</b>	<b>119,689</b>	<b>111,874</b>	<b>121,051</b>	<b>114,978</b>	<b>124,735</b>	<b>116,153</b>
<b>JUVENILE</b>	<b>20,451</b>	<b>20,520</b>	<b>19,720</b>	<b>19,301</b>	<b>17,787</b>	<b>18,174</b>	<b>19,130</b>	<b>18,752</b>	<b>19,906</b>	<b>19,037</b>	<b>21,120</b>	<b>20,710</b>
<b>ASSOCIATE</b>												
Civil	89,870	82,124	92,939	91,646	98,790	90,744	107,858	104,958	114,254	112,113	121,703	108,383
Small Claims	18,663	17,231	19,106	17,572	19,717	18,316	20,801	18,955	20,982	23,320	20,702	19,600
Felony	26,080	25,978	25,578	25,072	26,053	23,745	27,586	25,914	30,811	27,865	32,248	29,064
Misdemeanor	56,207	49,969	60,231	56,100	65,739	58,772	69,187	63,679	74,716	68,973	84,139	74,911
Traffic	371,719	368,043	346,043	341,918	386,039	376,965	384,500	370,224	409,694	387,131	391,845	379,815
Ordinance	36,098	31,874	33,732	31,336	38,514	34,005	41,425	39,672	46,848	45,330	53,718	48,929
<b>Total</b>	<b>598,637</b>	<b>575,219</b>	<b>577,629</b>	<b>563,644</b>	<b>634,852</b>	<b>602,547</b>	<b>651,357</b>	<b>623,402</b>	<b>697,305</b>	<b>664,732</b>	<b>704,355</b>	<b>660,702</b>
<b>PROBATE</b>												
Decedents/Supv.	7,144	7,851	6,757	7,133	6,374	6,693	6,073	6,465	5,799	6,331	5,630	5,866
Decedents/Indep.	1,301	805	1,734	1,249	2,063	1,550	2,270	2,008	2,717	2,182	2,923	2,472
Minors - est.	1,102	1,003	1,144	1,142	968	1,090	1,237	922	1,307	1,053	1,324	1,151
Incap/Disabled est.	2,342	1,494	2,348	1,575	2,606	1,640	2,797	1,864	2,856	2,023	2,768	2,001
Mental Health Proc.	2,194	2,182	1,293	1,384	1,251	1,289	1,568	1,578	1,529	1,842	1,638	1,315
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,083</b>	<b>13,335</b>	<b>13,276</b>	<b>12,483</b>	<b>13,262</b>	<b>12,262</b>	<b>13,945</b>	<b>12,837</b>	<b>14,207</b>	<b>13,431</b>	<b>14,283</b>	<b>12,805</b>
<b>GRAND TOTAL</b>	<b>742,217</b>	<b>721,494</b>	<b>721,417</b>	<b>702,605</b>	<b>781,226</b>	<b>741,150</b>	<b>804,121</b>	<b>766,865</b>	<b>852,469</b>	<b>812,178</b>	<b>864,493</b>	<b>810,370</b>
<b>CHILD SUPPORT</b>												
Open Accounts	75,061		85,111		103,137		119,761		138,580		160,012	
Payments	495,850		583,149		684,236		799,745		951,662		1,071,660	

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1989		ACTUAL FY 1990		ACTUAL FY 1991		ACTUAL FY 1992		ACTUAL FY 1993		ACTUAL FY 1994	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
<b>CIRCUIT</b>												
Civil	35,841	36,774	38,352	35,191	35,838	33,389	35,233	34,718	32,190	34,382	31,654	35,487
Domestic Relations	63,629	57,462	69,298	63,662	75,526	67,797	82,197	76,119	83,764	81,124	86,002	89,510
Felony	21,009	19,710	22,793	20,039	23,056	21,909	26,043	24,682	25,559	24,825	26,405	24,374
Misdemeanor	1,940	2,246	1,876	1,566	1,782	1,571	2,312	2,017	2,636	2,319	2,941	2,987
Municipal	4,897	4,958	4,364	4,364	4,551	4,001	4,597	4,314	5,625	5,178	5,257	6,098
<b>Total</b>	<b>127,316</b>	<b>121,150</b>	<b>136,683</b>	<b>124,822</b>	<b>140,753</b>	<b>128,667</b>	<b>150,382</b>	<b>141,850</b>	<b>149,774</b>	<b>147,828</b>	<b>152,259</b>	<b>158,456</b>
<b>JUVENILE</b>	<b>21,303</b>	<b>20,222</b>	<b>21,969</b>	<b>21,253</b>	<b>21,814</b>	<b>21,179</b>	<b>22,634</b>	<b>21,854</b>	<b>24,408</b>	<b>23,562</b>	<b>25,737</b>	<b>25,561</b>
<b>ASSOCIATE</b>												
Civil	124,240	115,886	117,415	108,506	122,031	110,585	116,524	122,864	106,741	125,732	104,117	113,410
Small Claims	23,460	21,250	22,581	20,574	23,186	20,934	22,334	22,051	20,337	22,205	20,154	20,627
Felony	35,077	31,726	38,359	34,761	37,983	33,511	40,308	37,956	37,928	38,704	41,166	37,701
Misdemeanor	85,771	77,530	96,048	84,075	87,918	77,103	97,715	90,829	86,011	87,351	86,872	83,446
Traffic	376,001	369,558	357,577	353,533	362,667	349,193	389,290	370,290	335,942	346,876 *	350,903	347,217
Ordinance	47,397	51,952	53,088	52,518	46,810	47,511	41,860	43,606	27,856	39,171 *	15,092	16,055
<b>Total</b>	<b>691,946</b>	<b>667,902</b>	<b>685,068</b>	<b>653,967</b>	<b>680,595</b>	<b>638,837</b>	<b>708,031</b>	<b>687,596</b>	<b>614,815</b>	<b>660,039</b>	<b>618,304</b>	<b>618,456</b>
<b>PROBATE</b>												
Decedents/Supv.	5,312	5,589	5,242	5,517	4,620	5,172	7,956	7,909	4,314	4,717	3,778	4,583
Decedents/Indep.	2,961	2,742	3,166	2,762	3,027	2,987	---	---	3,210	3,090	2,987	3,210
Minors - est.	1,201	1,083	1,228	1,095	1,335	1,018	1,374	1,060	1,463	1,156	1,404	1,142
Incap/Disabled est.	2,775	1,824	2,841	2,024	2,798	2,069	2,820	2,070	2,828	2,322	2,486	2,387
Mental Health Proc.	2,049	2,120	2,167	2,267	2,323	2,355	1,944	1,841	1,932	1,895	1,906	1,918
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,298</b>	<b>13,358</b>	<b>14,644</b>	<b>13,665</b>	<b>14,103</b>	<b>13,601</b>	<b>14,094</b>	<b>12,880</b>	<b>13,747</b>	<b>13,180</b>	<b>12,561</b>	<b>13,240</b>
<b>GRAND TOTAL</b>	<b>854,863</b>	<b>822,632</b>	<b>858,364</b>	<b>813,707</b>	<b>857,265</b>	<b>802,284</b>	<b>895,141</b>	<b>864,180</b>	<b>802,744</b>	<b>844,609</b>	<b>808,861</b>	<b>815,713</b>
<b>CHILD SUPPORT</b>												
Open Accounts	186,375		214,182		242,579		252,774		280,008		308,309	
Payments	1,212,110		1,349,621		1,455,520		1,666,839		1,811,975		1,894,932	

For FY 92, supervised and independent estates are shown combined.

\* About 55,000 traffic and ordinance cases were transferred to the new St. Louis County traffic court beginning in 1993.

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1995		ACTUAL FY 1996		ACTUAL FY 1997		ACTUAL FY 1998		ACTUAL FY 1999		ACTUAL FY 2000***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
<b>CIRCUIT</b>												
Civil	32,813	35,885	33,849	32,561	33,379	32,887	33,377	32,366	32,046	30,741	31,828	29,091
Domestic Relations	92,264	87,857	96,199	89,705	99,623	94,996	100,400	97,132	94,573	91,450	100,468	93,878
Felony	31,126	28,871	31,255	29,803	32,719	31,745	33,814	32,727	32,904	31,616	31,944	30,352
Misdemeanor	3,132	2,841	3,320	2,920	3,780	3,555	3,700	3,567	2,698	2,734	2,523	2,366
Municipal	4,230	4,710	3,717	3,645	3,924	4,014	3,627	3,541	3,552	3,375	3,850	3,419
<b>Total</b>	<b>163,565</b>	<b>160,164</b>	<b>168,340</b>	<b>158,634</b>	<b>173,425</b>	<b>167,197</b>	<b>174,918</b>	<b>169,333</b>	<b>165,773</b>	<b>159,916</b>	<b>170,613</b>	<b>159,106</b>
<b>JUVENILE</b>	<b>27,052</b>	<b>25,610</b>	<b>26,822</b>	<b>26,231</b>	<b>28,656</b>	<b>27,507</b>	<b>29,185</b>	<b>28,244</b>	<b>33,261</b>	<b>31,918</b>	<b>36,820</b>	<b>34,387</b>
<b>ASSOCIATE</b>												
Civil	109,353	111,580	117,286	109,967	127,698	122,292	126,219	126,569	128,138	123,455	128,695	127,012
Small Claims	20,203	20,794	21,028	19,491	22,255	21,741	19,822	20,160	19,388	18,619	19,854	19,134
Felony	45,783	38,078	49,943	45,850	51,412	48,354	53,989	49,686	47,985	48,015	49,567	46,200
Misdemeanor	94,821	82,720	104,994	96,361	111,199	102,364	120,236	107,856	120,689	114,819	123,014	114,739
Traffic	365,633	362,708	366,539	357,340	360,016	353,473	385,513	372,969	414,574	405,564	379,848	368,683
Ordinance	17,771	17,014	19,358	18,820	21,258	20,312	18,808	18,484	20,180	19,284	17,811	17,677
<b>Total</b>	<b>653,564</b>	<b>632,894</b>	<b>679,148</b>	<b>647,829</b>	<b>693,838</b>	<b>668,536</b>	<b>724,587</b>	<b>695,724</b>	<b>750,954</b>	<b>729,756</b>	<b>718,789</b>	<b>693,445</b>
<b>PROBATE</b>												
Decedents/Supv.	3,354	3,867	3,192	3,534	3,241	3,114	3,039	3,053	2,862	3,025	2,808	2,978
Decedents/Indep.	2,686	2,876	2,716	2,768	2,746	2,687	2,810	2,581	2,939	2,686	2,817	2,813
Minors - est.	1,528	1,339	1,533	1,133	1,695	1,365	1,926	1,341	2,098	1,337	2,343	1,501
Incap/Disabled est.	2,566	2,087	2,554	2,266	2,409	2,105	2,510	2,169	2,709	2,182	2,658	2,273
Mental Health Proc.	1,822	1,985	1,877	1,902	2,050	2,047	2,233	2,197	2,377	2,360	2,330	2,216
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	13	3	38	21
<b>Total</b>	<b>11,956</b>	<b>12,154</b>	<b>11,872</b>	<b>11,603</b>	<b>12,141</b>	<b>11,318</b>	<b>12,518</b>	<b>11,341</b>	<b>12,998</b>	<b>11,593</b>	<b>12,994</b>	<b>11,802</b>
<b>GRAND TOTAL</b>	<b>856,137</b>	<b>830,822</b>	<b>886,182</b>	<b>844,297</b>	<b>908,060</b>	<b>874,558</b>	<b>941,208</b>	<b>904,642</b>	<b>962,986</b>	<b>933,183</b>	<b>939,216</b>	<b>898,740</b>
<b>CHILD SUPPORT</b>												
Open Accounts	327,243		363,324		390,991		**		**		**	
Payments	2,023,793		2,234,979		2,432,909		2,544,850		2,613,304		1,581,921	

\*\* With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

\*\*\* Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2001***		ACTUAL FY 2002***		ACTUAL FY 2003***		ACTUAL FY 2004***		ACTUAL FY 2005***		ACTUAL FY 2006***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
<b>CIRCUIT</b>												
Civil	31,792	31,189	33,087	29,873	35,124	150	35,275	33,702	36,197	35,729	41,619	36,710
Domestic Relations	99,808	100,465	102,956	101,297	106,358	105,917	109,753	106,552	109,646	109,349	109,987	107,743
Felony	32,228	30,405	36,519	33,521	38,298	36,604	39,231	37,885	38,619	37,645	41,361	39,767
Misdemeanor	2,688	2,492	2,418	2,480	2,644	2,591	1,601	1,621	1,394	1,431	1,494	1,516
Municipal	4,308	3,484	3,856	3,699	4,106	3,576	3,321	3,255	2,765	2,451	2,909	2,753
<b>Total</b>	<b>170,824</b>	<b>168,035</b>	<b>178,836</b>	<b>170,870</b>	<b>186,530</b>	<b>148,838</b>	<b>189,181</b>	<b>183,015</b>	<b>188,621</b>	<b>186,605</b>	<b>197,370</b>	<b>188,489</b>
<b>JUVENILE</b>	<b>37,411</b>	<b>35,530</b>	<b>36,920</b>	<b>36,609</b>	<b>37,198</b>	<b>25,325</b>	<b>32,650</b>	<b>26,874</b>	<b>31,471</b>	<b>27,783</b>	<b>27,484</b>	<b>25,936</b>
<b>ASSOCIATE</b>												
Civil	132,435	130,294	146,648	140,446	162,388	155,532	177,442	175,898	175,443	177,960	177,919	177,190
Small Claims	18,966	19,070	18,356	18,403	17,466	17,457	16,122	16,415	16,057	15,895	15,704	15,597
Felony	52,240	46,582	57,762	52,555	55,216	54,217	54,617	54,009	54,607	53,390	58,775	57,574
Misdemeanor	122,617	113,332	125,227	121,820	128,506	124,134	133,882	125,848	132,302	125,787	137,690	129,309
Traffic	303,711	296,313	255,469	260,240	257,189	252,769	239,645	232,557	231,890	230,576	214,153	216,962
Ordinance	19,820	18,398	18,652	18,202	21,105	20,601	18,888	17,771	18,138	18,189	18,518	18,316
<b>Total</b>	<b>649,789</b>	<b>623,989</b>	<b>622,114</b>	<b>611,666</b>	<b>641,870</b>	<b>624,710</b>	<b>640,596</b>	<b>622,498</b>	<b>628,437</b>	<b>621,797</b>	<b>622,759</b>	<b>614,948</b>
<b>PROBATE</b>												
Decedents/Supv.	2,670	2,770	2,555	2,619	2,602	2,688	2,358	2,711	2,349	2,928	2,314	2,350
Decedents/Indep.	2,791	2,586	2,829	2,641	2,827	2,756	2,847	3,140	2,758	2,797	2,609	2,716
Minors - est.	2,952	1,735	2,721	1,852	3,052	2,168	3,274	2,472	3,518	2,226	4,743	3,069
Incap/Disabled est.	2,893	2,332	2,931	2,335	2,800	2,457	3,102	2,655	2,986	2,790	3,068	2,525
Mental Health Proc.	2,669	2,577	2,388	2,697	2,431	2,386	2,103	2,180	2,195	1,986	2,264	1,962
@ Prob Cause Pet.	46	24	18	12	26	16	20	12	36	12	26	5
<b>Total</b>	<b>14,021</b>	<b>12,024</b>	<b>13,442</b>	<b>12,156</b>	<b>13,738</b>	<b>12,471</b>	<b>13,704</b>	<b>13,170</b>	<b>13,842</b>	<b>12,739</b>	<b>15,024</b>	<b>12,627</b>
<b>GRAND TOTAL</b>	<b>872,045</b>	<b>839,578</b>	<b>851,312</b>	<b>831,301</b>	<b>879,336</b>	<b>811,344</b>	<b>876,131</b>	<b>845,557</b>	<b>862,371</b>	<b>848,924</b>	<b>862,637</b>	<b>842,000</b>
<b>CHILD SUPPORT</b>												
Open Accounts	**		**		**		**		**		**	
Payments	287,301		**		**		**		**		**	

\*\* With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

\*\*\* Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2007***		ACTUAL FY 2008***		PROJECTED FY 2009***		PROJECTED FY 2010***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
<b>CIRCUIT</b>								
Civil	33,394	35,670	34,870	34,425	37,690	37,074	38,276	37,848
Domestic Relations	103,472	101,390	106,021	103,113	110,918	109,415	112,117	110,741
Felony	42,177	39,852	42,043	41,984	44,425	43,306	45,678	44,641
Misdemeanor	1,855	1,682	2,092	2,122	2,026	1,928	2,207	2,093
Municipal	2,432	2,599	2,215	2,078	2,363	2,304	2,248	2,198
<b>Total</b>	<b>183,330</b>	<b>181,193</b>	<b>187,241</b>	<b>183,722</b>	<b>197,422</b>	<b>194,027</b>	<b>200,527</b>	<b>197,520</b>
<b>JUVENILE</b>	<b>23,230</b>	<b>21,289</b>	<b>18,006</b>	<b>15,660</b>	<b>21,347</b>	<b>17,768</b>	<b>19,511</b>	<b>15,883</b>
<b>ASSOCIATE</b>								
Civil	199,855	185,116	233,444	218,221	219,860	215,345	230,027	225,195
Small Claims	15,493	15,027	14,332	14,501	14,785	13,954	14,399	13,398
Felony	57,721	58,185	56,537	56,817	59,725	60,100	60,674	61,436
Misdemeanor	133,017	131,957	129,012	129,007	137,356	136,373	139,465	139,479
Traffic	178,646	183,105	157,628	157,831	121,457	125,973	109,930	101,521
Ordinance	18,375	18,389	20,481	20,291	19,352	19,100	19,446	19,157
<b>Total</b>	<b>603,107</b>	<b>591,779</b>	<b>611,434</b>	<b>596,668</b>	<b>572,533</b>	<b>570,845</b>	<b>573,940</b>	<b>560,186</b>
<b>PROBATE</b>								
Decedents/Supv.	2,041	2,174	2,038	2,109	1,945	2,134	1,852	2,043
Decedents/Indep.	2,805	2,563	2,761	2,582	2,705	2,689	2,688	2,681
Minors - est.	3,751	3,252	3,547	2,794	4,352	3,358	4,501	3,561
Incap/Disabled est.	3,169	2,361	3,006	2,420	3,193	2,611	3,214	2,644
Mental Health Proc.	2,297	2,425	2,151	1,998	2,251	2,123	2,257	2,118
@ Prob Cause Pet.	21	7	23	15	33	15	35	16
<b>Total</b>	<b>14,084</b>	<b>12,782</b>	<b>13,526</b>	<b>11,918</b>	<b>14,480</b>	<b>12,930</b>	<b>14,547</b>	<b>13,063</b>
<b>GRAND TOTAL</b>	<b>823,751</b>	<b>807,043</b>	<b>830,207</b>	<b>807,968</b>	<b>805,782</b>	<b>795,569</b>	<b>808,525</b>	<b>786,652</b>
<b>CHILD SUPPORT</b>								
Open Accounts	**							
Payments	**							

\*\* With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

\*\*\* Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

**Fine Collection Center - FY 2008:**

- 196,862 cases were filed
- 198,756 cases were disposed
  - 133,783 cases were disposed by guilty plea
  - 39,742 cases were returned to the county due to a not guilty plea
  - 25,231 cases were returned to the county due to no response
- 10,810 cases were pending as of the end of FY 2008



## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Courts

#### Enforcement of Monetary Court Judgments

	Circuit Courts	Circuit Court Administration	Total
GR	\$1,204,934	\$0	\$1,204,934
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$1,500,000	\$1,500,000
TOTAL	\$1,204,934	\$1,500,000	\$2,704,934

#### 1. What does this program do?

Through the use of three collection methods (FCC, Debt Collection, and Tax Offset), the courts are increasing compliance with monetary judgments.

- The Fine Collection Center (FCC) is authorized by §476.385, RSMo. The FCC can accept mail-in and credit card payments of fines and costs based on uniform fine schedules for the less serious traffic, watercraft, and conservation offenses. Persons charged with violations contained on the uniform fine schedules have the option of making payment to the FCC and thereby avoiding a court appearance.
- The Debt Collection program is authorized by §488.5030, RSMo. By statute, the costs associated with collection efforts are added to the amount due to the court and such costs shall not exceed twenty percent (20%) of the amount collected. ACS Government Systems Inc. (ACS) was awarded the contract to provide debt collection services. In FY 08, 53 counties, 74 courts participated in the program.
- The Tax Offset program is authorized by §488.5028, RSMo, which allows the courts to collect delinquent court costs, fines, and fees or other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. In FY 08, all 115 counties participated in the program. The Supreme Court recognized the success of the pilot program the first year of operation and, therefore, required all JIS courts to participate by July 1, 2006, or within 60 days of JIS implementation.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§488.5028, 488.5030, and 476.385, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

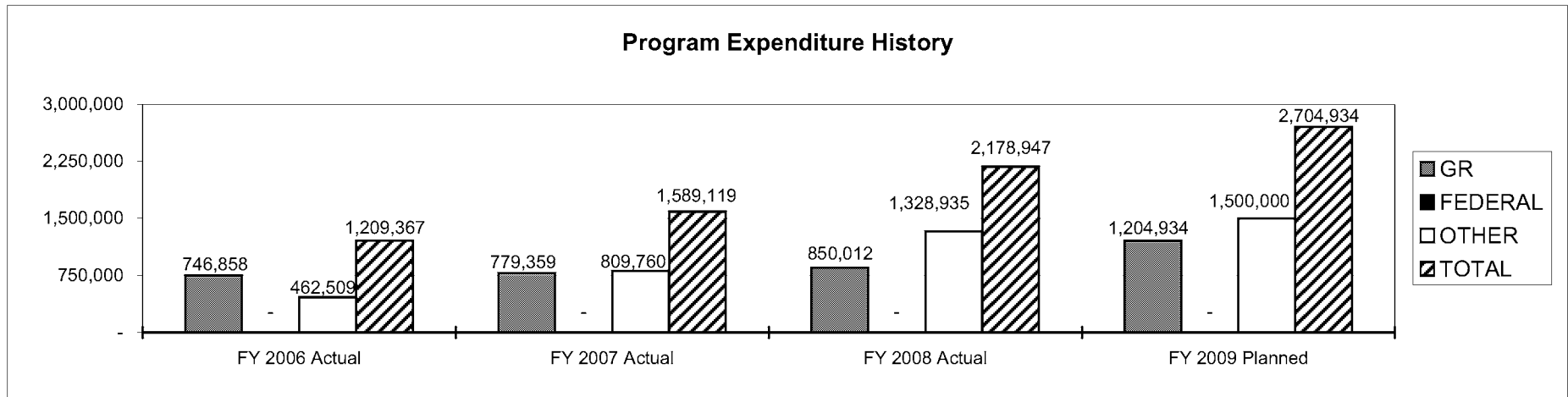
# PROGRAM DESCRIPTION

Judiciary  
Circuit Courts  
Enforcement of Monetary Court Judgments

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



Note: Other funds are distributed to the counties from the Tax Offset Fund.

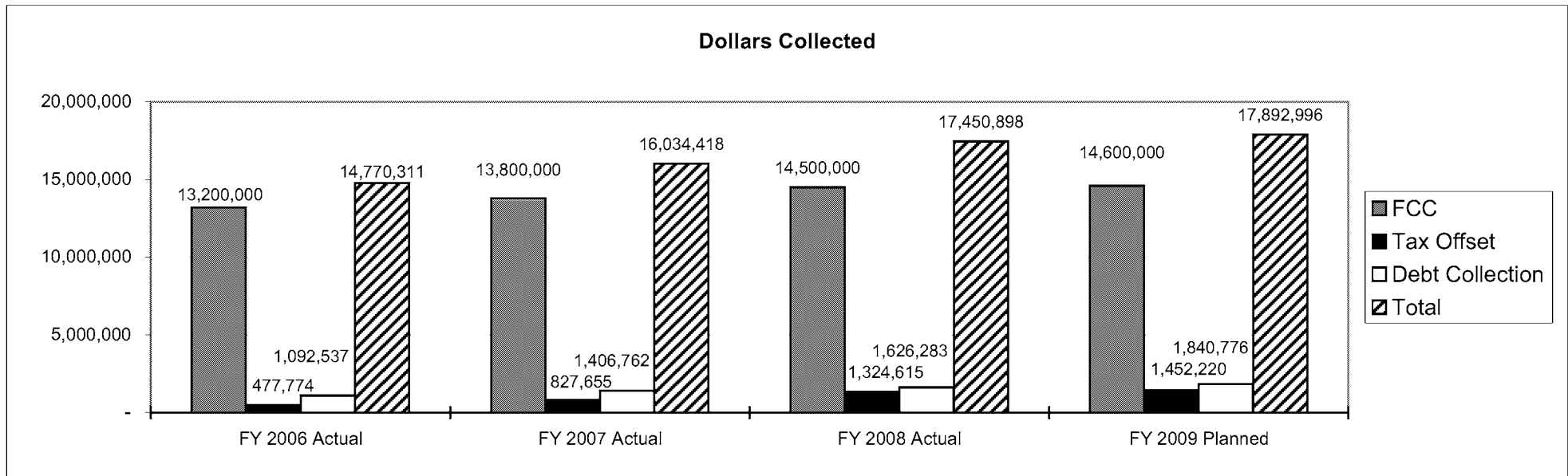
6. What are the sources of the "Other " funds?

Debt Offset Escrow Fund and the Circuit Court Escrow Fund

## PROGRAM DESCRIPTION

Judiciary  
 Circuit Courts  
 Enforcement of Monetary Court Judgments

## 7a. Provide an effectiveness measure.

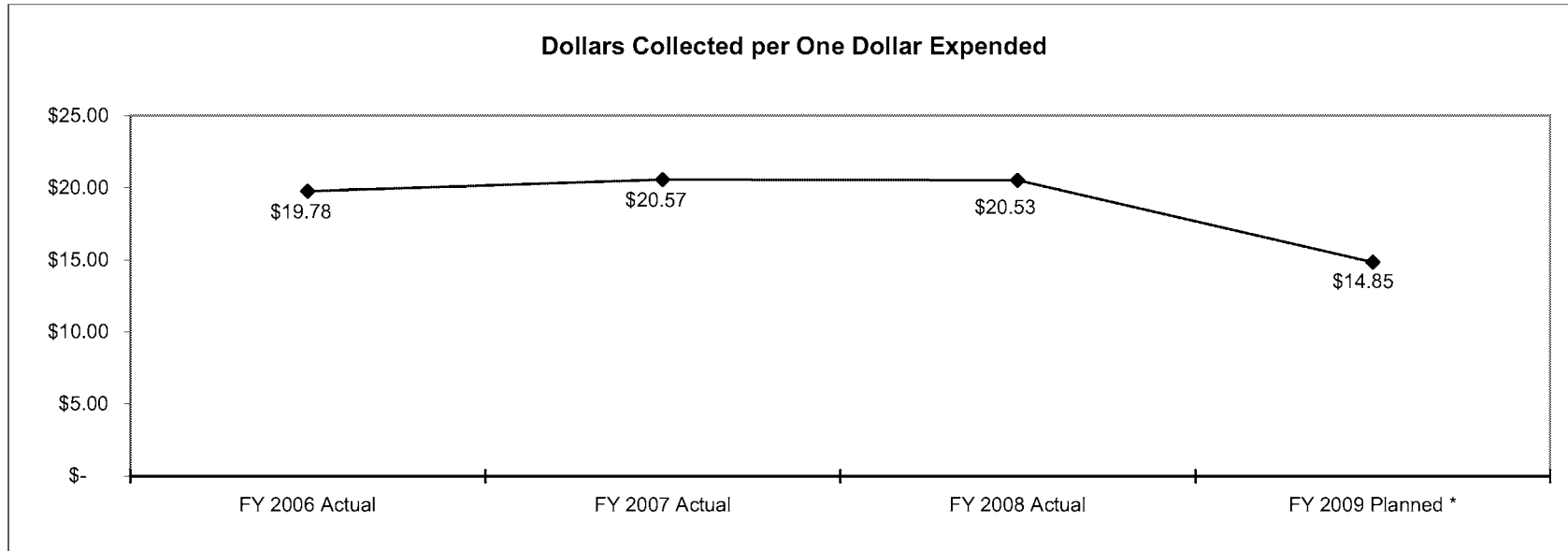


The funds collected by state courts including municipal divisions will benefit: a) the state for fines which offset the need for school formula funds and court costs that go to a variety of state funds (court automation, crime victims' compensation, court fees for general revenue, highway patrol arrest costs, etc.); b) the counties for board bills, sheriff's fees, prosecutor and sheriff training funds, arrest costs, etc.; and, c) the municipality for municipal fines, municipal clerk fees, and arrest costs.

## PROGRAM DESCRIPTION

Judiciary  
 Circuit Courts  
 Enforcement of Monetary Court Judgments

7b. Provide an efficiency measure.



Note: Expenditures include the cost of collecting the debt and does not include the disbursements from the Tax Offset Fund.

\* The contract for the Fine Collection Center was renegotiated in FY 09, and the cost will go up from \$6.95/ticket to \$8.50/ticket.

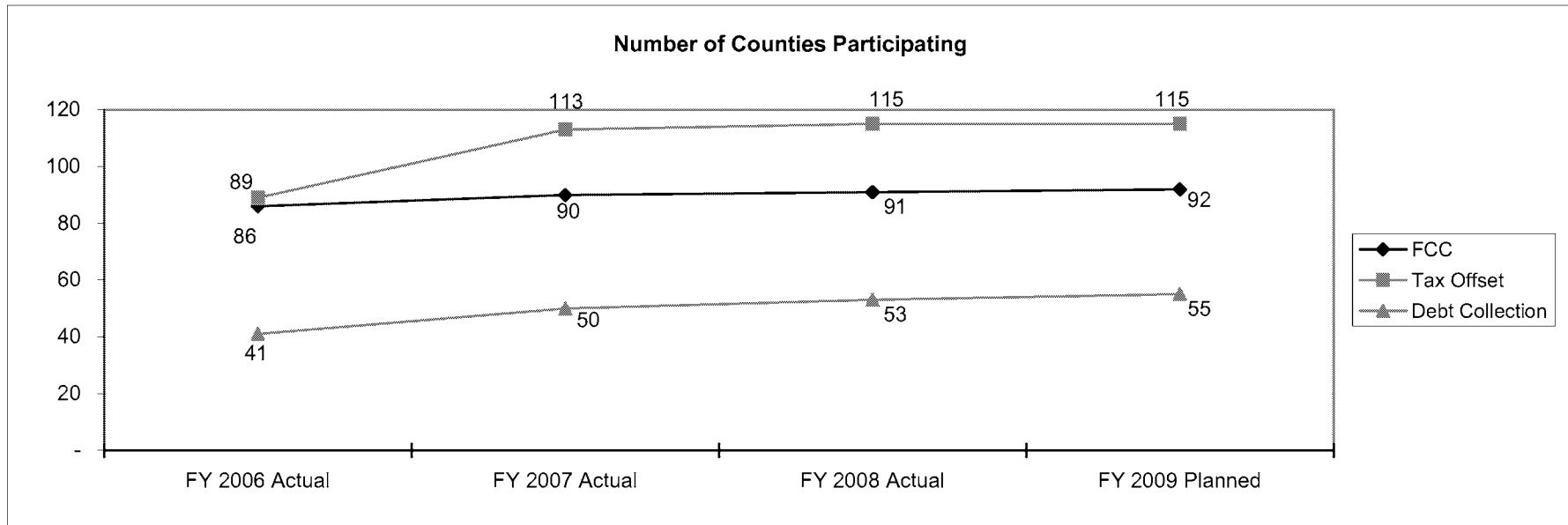
## PROGRAM DESCRIPTION

**Judiciary**

**Circuit Courts**

**Enforcement of Monetary Court Judgments**

**7c. Provide the number of clients/individuals served (if applicable)**



100% of the counties participate in the Tax Offset Program.

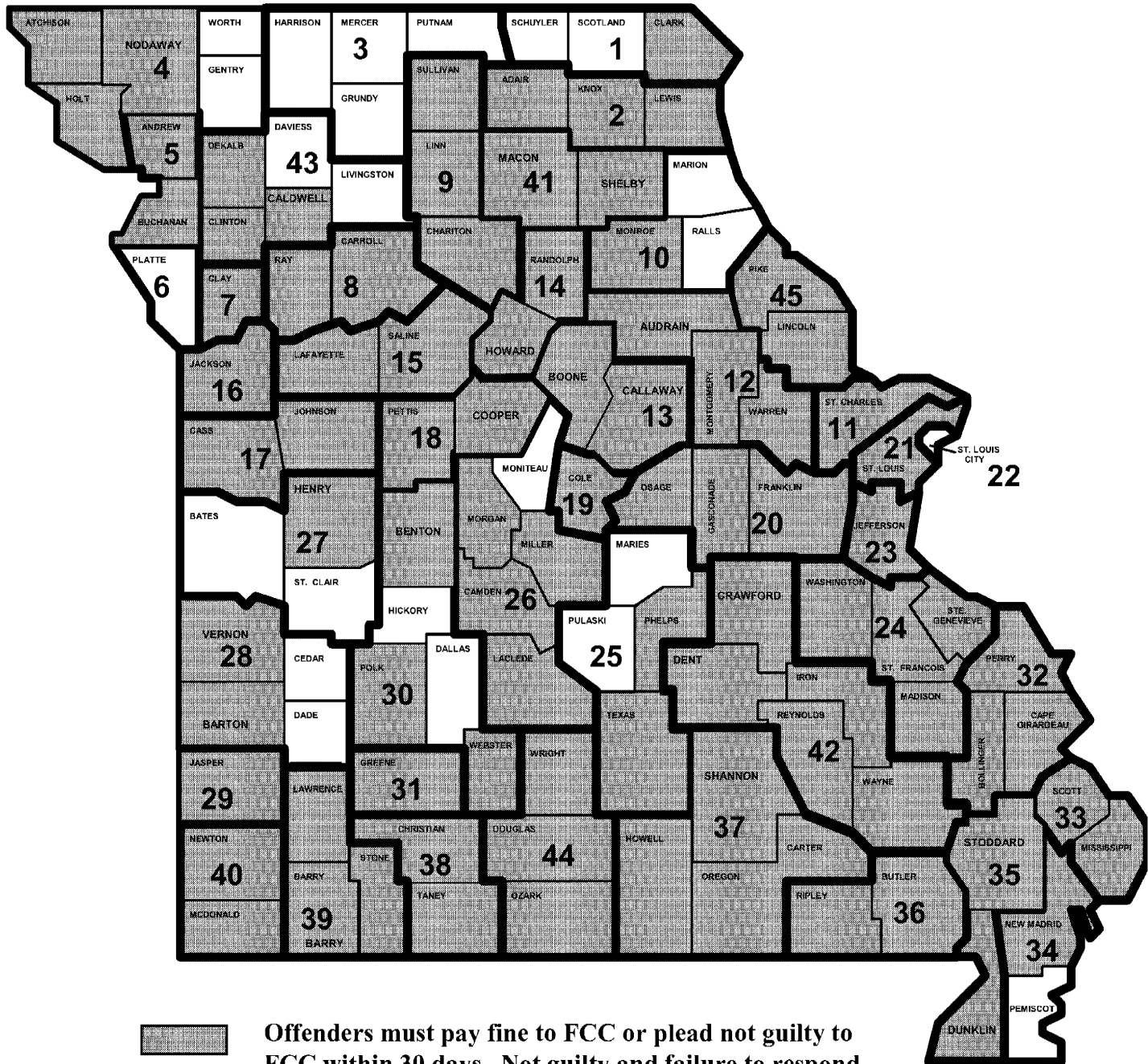
The Fine Collection Center filed 207,723 citations for FY 08 (198,583 traffic, 6,246 conservation, 1,569 watercraft, and 1,325 municipal).

**7d. Provide a customer satisfaction measure, if available.**

N/A

# Fine Collection Center – June 2008

## 91 Member Counties



### FINE COLLECTION CENTER

P.O. Box 104540, 3425 West Truman Blvd., Jefferson City, MO 65110-4540

Phone: 877-866-3926 (Toll Free) Fax: 573-522-8504

Web site at [www.courts.mo.gov](http://www.courts.mo.gov)

Pay on Line at [www.MOFCC.com](http://www.MOFCC.com)



## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Courts

#### Juvenile Justice

	Circuit Courts	Total
GR	\$16,337,255	\$16,337,255
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$16,337,255	\$16,337,255

#### 1. What does this program do?

- Missouri is composed of 114 counties and the City of St. Louis. These 115 jurisdictions compose 45 judicial circuits. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 45 juvenile officers and their staff are the "gatekeepers" for Missouri's juvenile courts, and act as intake and processing specialist, prosecutor, treatment provider, detention center supervisor, and education programs specialist. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- There are 24 juvenile secure detention centers in the State that are open 24 hours, 7 days per week. Fifteen centers are located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service, maintenance, and clerical staff are also necessary for the daily operation of these facilities.
- Juvenile Courts provide, to the Office of State Courts Administrator, workload, assessment, and outcome data for youth receiving informal and formal services. In addition, they report information on delinquency and the effectiveness of delinquency programming.
- Juvenile Courts collaborate with the Office of State Courts Administrator to ensure race and gender assessment and disposition equity.
- Standards for the Administration of Juvenile Justice require juvenile officers and clerical support staff to screen and process juvenile court referrals and supervise youth.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, MO Constitution, Chapters 211 and 487, RSMo, Family Preservation Support Act, 1993, Adoption and Safe Families Act, 1997

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

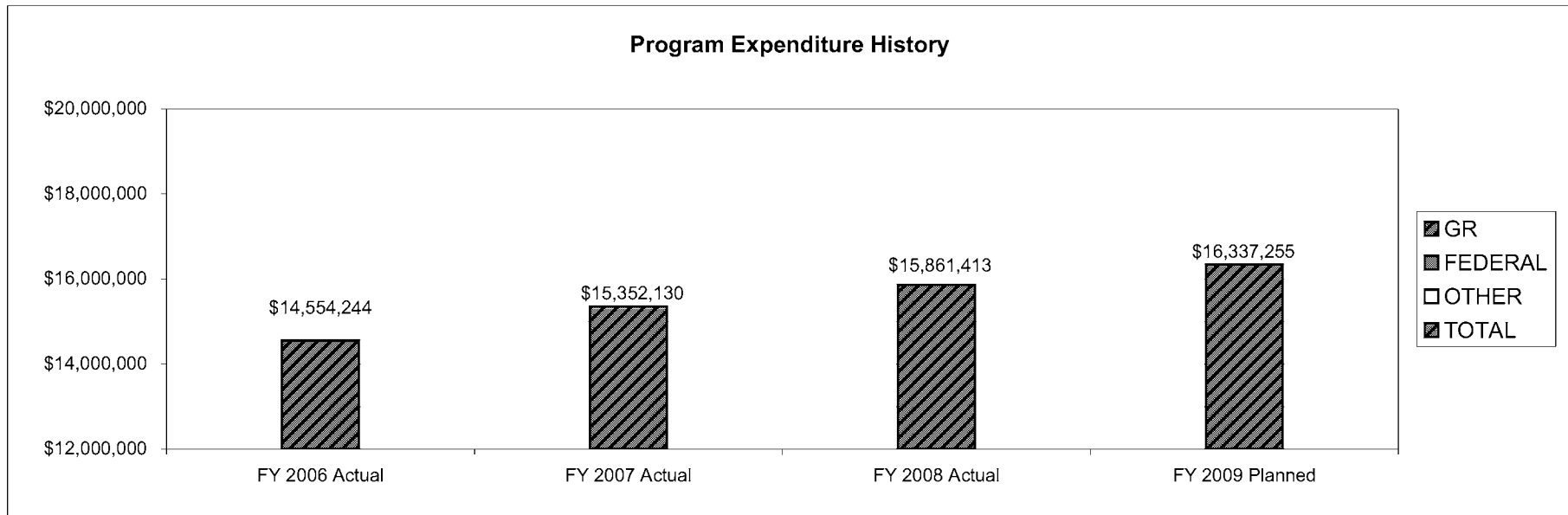
No.



## PROGRAM DESCRIPTION

Judiciary  
 Circuit Courts  
 Juvenile Justice

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Courts

#### Juvenile Justice

#### 7a. Provide an effectiveness measure.

##### Formal Case Filings for all 45 Circuits

Cases Filed	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008*
Abuse and Neglect	17,098	16,427	10,809	10,661	6,616
Adoption	3,417	3,345	3,469	2,869	2,602
Termination of Parental Rights	1,558	1,599	1,810	1,569	1,170
Status Offenses	2,158	1,763	1,712	1,313	725
Delinquency	8,392	8,337	9,684	10,458	6,772
Jurisdiction Extended				7	3
<b>TOTALS</b>	<b>32,623</b>	<b>31,471</b>	<b>27,484</b>	<b>26,877</b>	<b>17,888</b>

Data pulled by OSCA from the Justice Information System.

\* FY 2008 is the first year that data was pulled from all 45 judicial circuits using the Justice Information System.

##### Informal Case Process for all 45 Circuits

Referral Received	CY 2003	CY 2004	CY 2005	CY 2006	CY 2007*
Abuse and Neglect	15,261	14,523	13,598	11,890	12,713
Status Offenses	17,672	16,903	16,223	16,086	16,185
Law Violations	40,922	41,249	38,937	39,496	37,249
Court Ordered Violations	940	855	1,043	1,376	1,239
Muni Curfew Violations	2,132	1,878	2,232	2,179	1,999
<b>TOTALS</b>	<b>76,927</b>	<b>75,408</b>	<b>72,033</b>	<b>71,027</b>	<b>69,385</b>

Data compiled by MDYS from the Justice Information System.

\* In CY 2007, approximately 72% of referrals were informally supervised, transferred, or rejected.

#### Detention Program

There are 15 multi-county secure detention centers in Missouri:

259 beds available for secure detention

Average daily population is 8 youth per facility.

## PROGRAM DESCRIPTION

<b>Judiciary</b>
<b>Circuit Courts</b>
<b>Juvenile Justice</b>
 <b>7b. Provide an efficiency measure.</b> N/A
 <b>7c. Provide the number of clients/individuals served (if applicable)</b> See 7a, Detention Program.
 <b>7d. Provide a customer satisfaction measure, if available.</b> N/A



## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Access to Justice

	OSCA	Circuit Courts	Total
GR	\$0	\$325,602	\$325,602
FEDERAL	\$0	\$0	\$0
OTHER	\$20,000	\$0	\$20,000
TOTAL	\$20,000	\$325,602	\$345,602

#### 1. What does this program do?

The Access to Justice program provides assistance to the courts in removing physical and linguistic barriers to ensure that all persons have access to court services, activities, and programs in compliance with Missouri statutes and the Americans with Disabilities Act. The program:

- Supports the need for deaf and foreign language interpretation services as mandated in §476.750, 476.753, 476.756, 476.760, 476.763, and 476.800 through §476.806, RSMo;
- Provides resources to the courts for services or auxiliary aids in judicial/quasi-judicial criminal proceedings to persons with a hearing loss;
- Provides braille printed documents for the courts upon request;
- Provides payment of fees and expenses for providers of services for the deaf and hard of hearing who serve before any civil court or criminal, civil, or juvenile proceeding;
- Provides payment of fees and expenses for providers of services for the limited English proficient population who serve before criminal proceedings;
- Provides assistance in locating interpreters needed by the courts and processes interpreter payments;
- Conducts training and offers materials for court personnel regarding the requirements of the Americans with Disabilities Act; and
- Conducts training and testing of foreign language interpreters for certification.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166

State: §476.060, 476.750, 476.753, 476.756, 476.760, 476.763, 476.800, 476.803, and 476.806, RSMc

## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Access to Justice

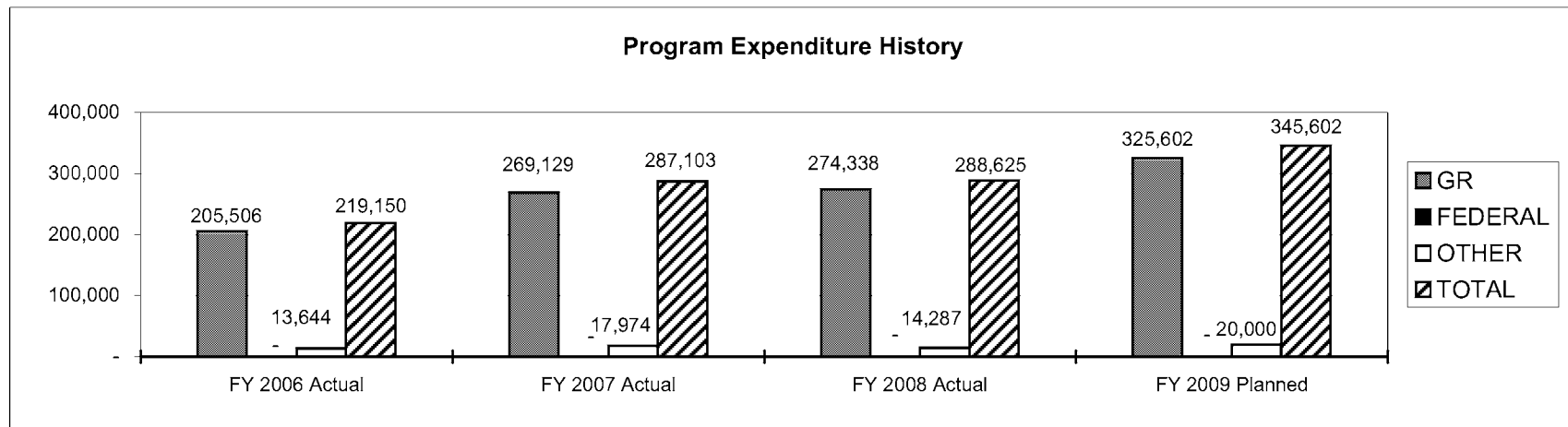
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs, or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in *Tennessee v. Lane*, 541 US 509 (U.S. 2004) upheld the constitutional provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

## 5. Provide actual expenditures for the prior three fiscal years.



## 6. What are the sources of the "Other " funds?

State Courts Administration Revolving Fund

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Courts

#### Access to Justice

##### 7a. Provide an effectiveness measure.

As a member of the Consortium for State Court Interpreter Certification (Consortium) through the National Center for State Courts (NCSC), Missouri's judiciary follows the model program for training and proficiency testing. The NCSC prepares and maintains tests in accordance with the Standards for Educational and Psychological Testing, which enhances the credibility and validity of the tests. The oral proficiency examination has three parts, and a candidate must score a 70% or higher on each part to complete the certification process.

	National Average	FY 05	FY 06	FY 07	FY 08
Percentage of candidates who pass the oral proficiency examination	12.00%	18.18%	31.81%	10.00%	35.70%

##### 7b. Provide an efficiency measure.

N/A

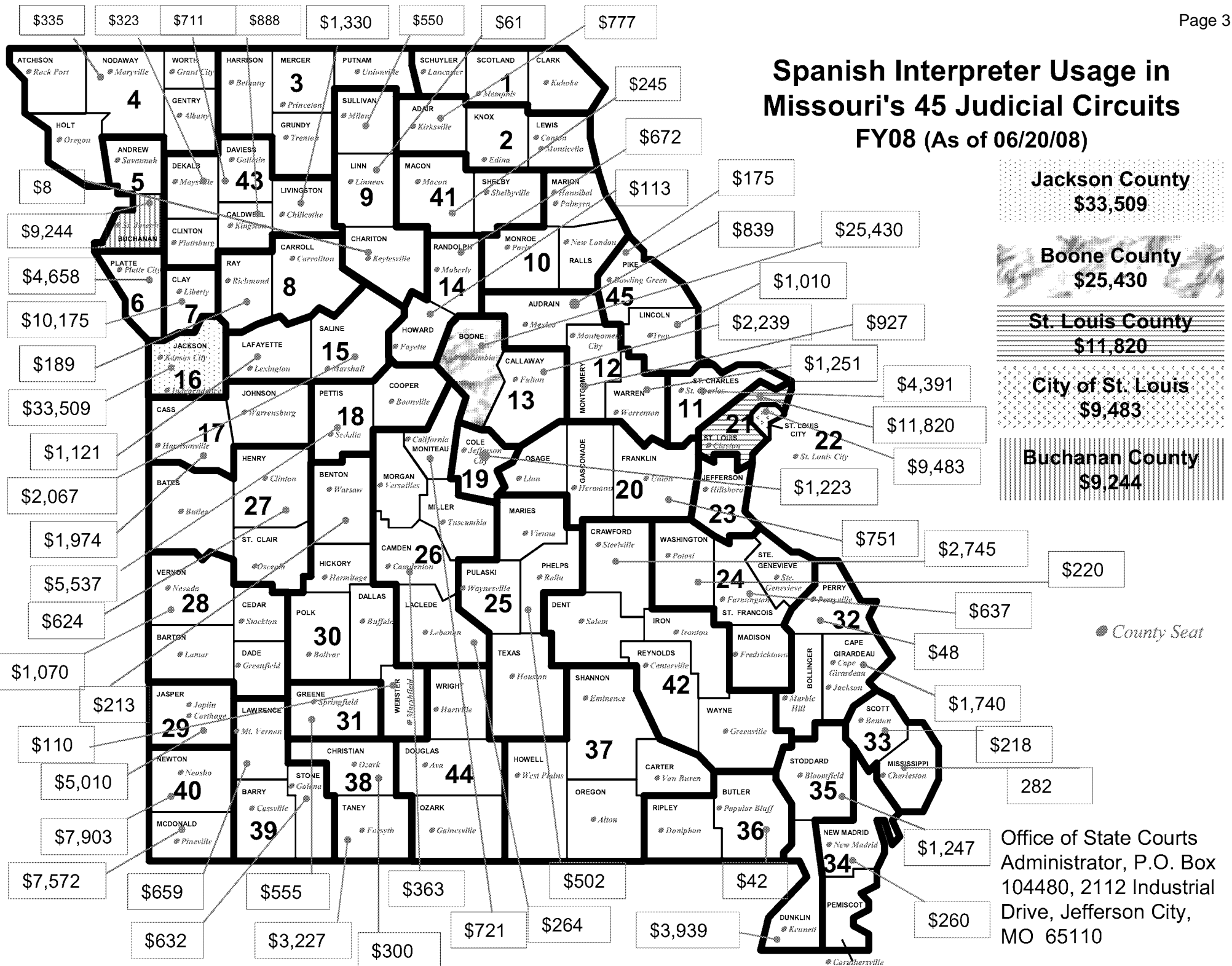
##### 7c. Provide the number of clients/individuals served (if applicable).

The number of clients served is not available. We are providing two maps showing foreign language interpreter usage statewide. One map indicates Spanish interpreter usage and another indicates other-than-Spanish interpreter usage. We are also including a map showing costs for services for the deaf and hard of hearing.

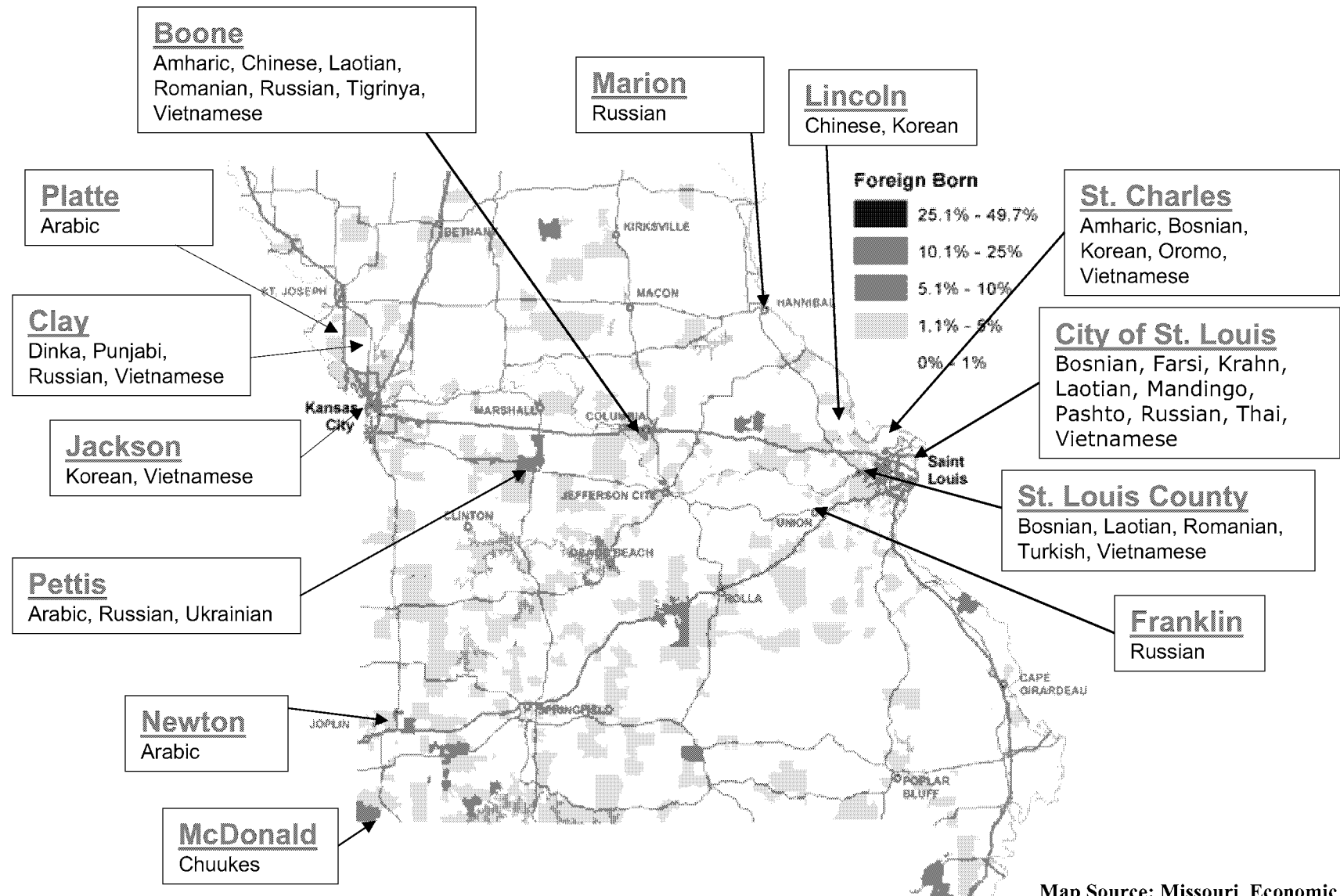
##### 7d. Provide a customer satisfaction measure, if available.

N/A

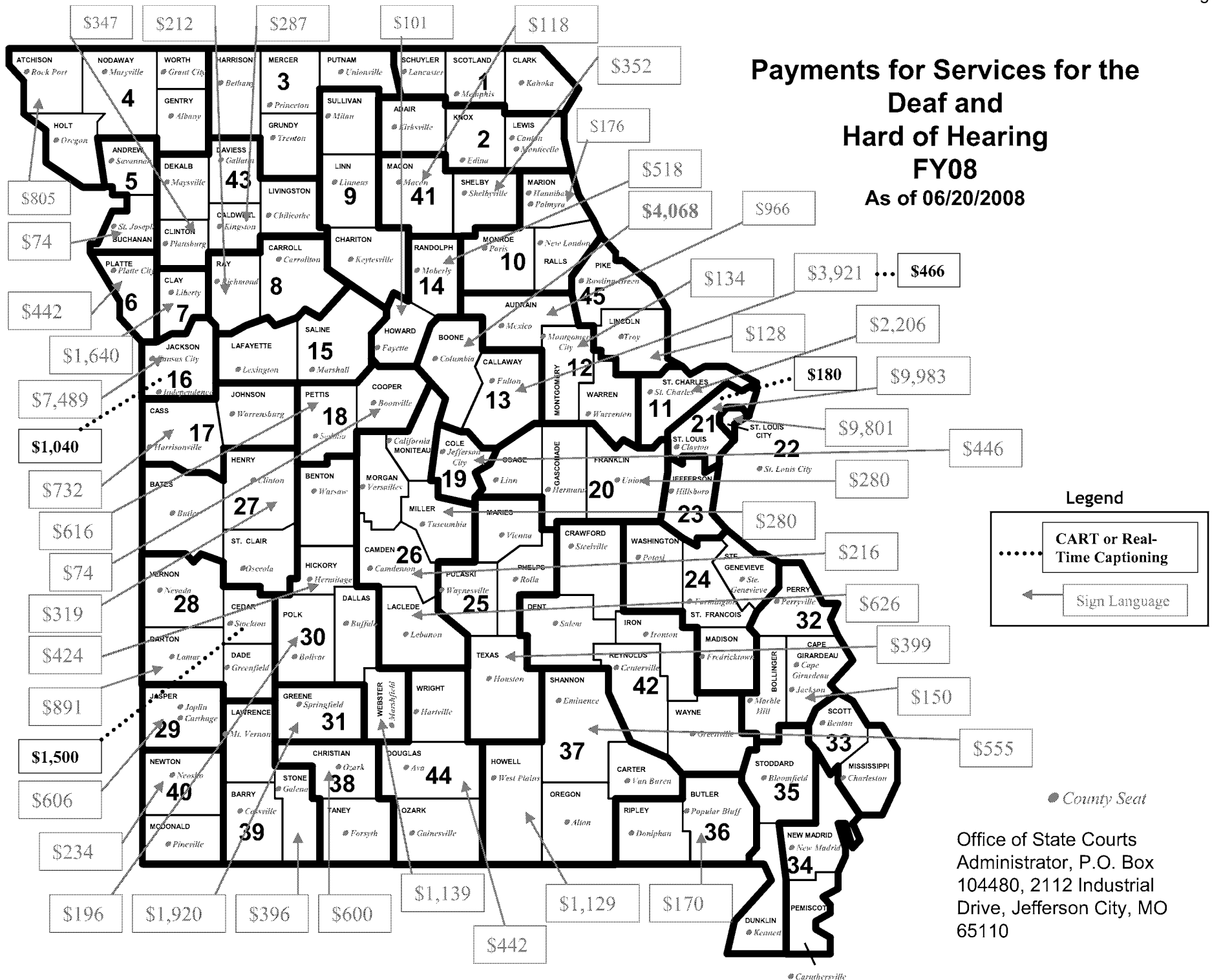
# Spanish Interpreter Usage in Missouri's 45 Judicial Circuits FY08 (As of 06/20/08)







**FY08 Interpreter Usage  
in Court (Other Than Spanish) Compared  
with Foreign Born Population (as of 06/20/2008)**



## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Permanency Planning

	Court Improvement	Circuit Courts	Total
GR	\$0	\$134,500	\$134,500
FEDERAL	\$625,000	\$0	\$625,000
OTHER	\$0	\$271,038	\$271,038
TOTAL	\$625,000	\$405,538	\$1,030,538

#### 1. What does this program do?

The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd Circuit. It's mission is to:

- Develop and implement a statewide plan for improvement which will result in timely, full and fair proceedings for children and their families and in timely placement of all abused and neglected children in permanent homes;
- Shorten the average length of stay for children in out-of-home care; and
- Reduce the amount of state and federal funds that would otherwise been necessary to support those children in out-of-home care.

Congress created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning. The three grant programs are:

- The Basic Court Improvement Grant - Develops and implements statewide plans to improve the process for child welfare cases.
- Data Collection and Analysis Grant - Promotes a working partnership between the courts, child welfare agencies, legal community, and other key stakeholders to ensure that foster children's needs for safety, permanency, and well-being are met in a timely and complete manner. Fostering Court Improvement (FCI) is the primary initiative funded through this grant. FCI was initially implemented in the 13th, 22nd, 31st, and 35th circuits in January 2007. The project expanded to include the 23rd, 25th, and 26th circuits in January 2008, and the 2nd, 5th, 40th, and 45th circuits in January 2009 (see map on page 330).
- Training Grant - Provides training for judges, attorneys, Children's Division, and other legal personnel in child welfare cases and conducts cross-training with child welfare agency staff.

Funding from all of the court improvement grants is partially supporting the Unified Family Court Project. The program is designed to provide unified case management to better meet the needs of families and children and expedite permanency.

## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Permanency Planning

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for Federal FYs 2006 through 2010: Data Collection and Analysis Grant and Training Grant.

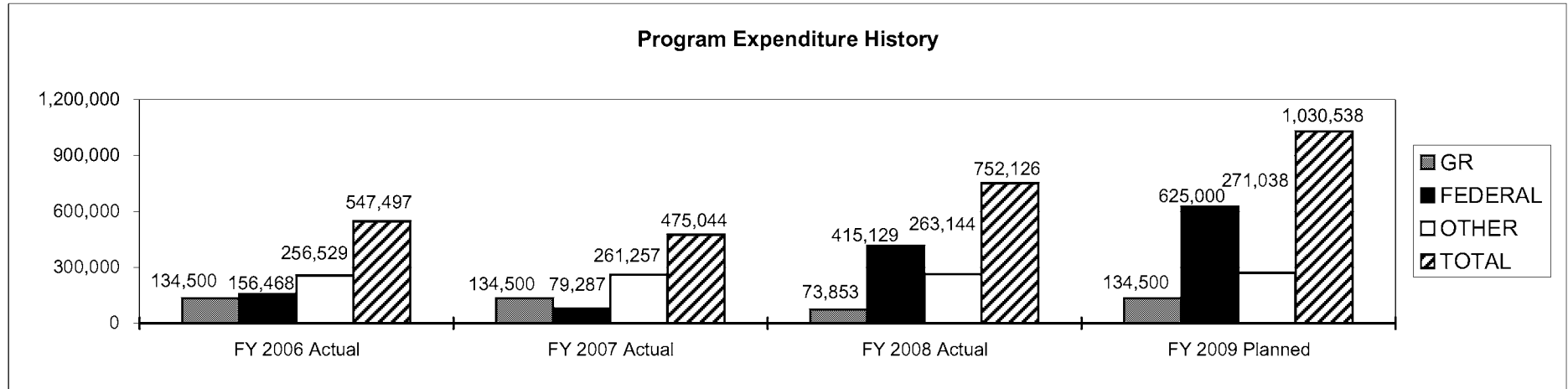
**3. Are there federal matching requirements? If yes, please explain.**

The grants require the State to provide a 25% match of the project budget.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Third Party Liability

# PROGRAM DESCRIPTION

## Judiciary

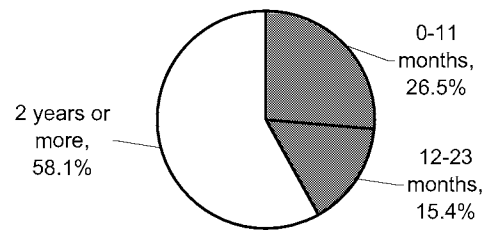
### Circuit Courts

#### Permanency Planning

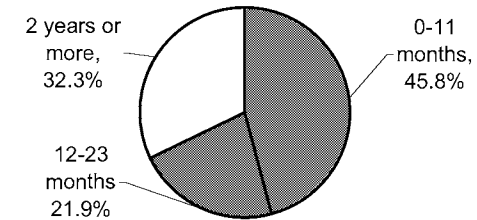
#### 7a. Provide an effectiveness measure. This measure is provided for the Permanency Planning Project.

The percentage of children who had been in care two years or more is down significantly in the two original court improvement sites.

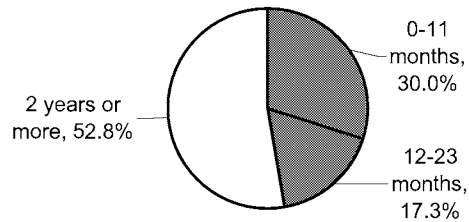
Circuit 2  
Children in Care on Last Day of Year by Periods of  
Time in Care-FY 1997



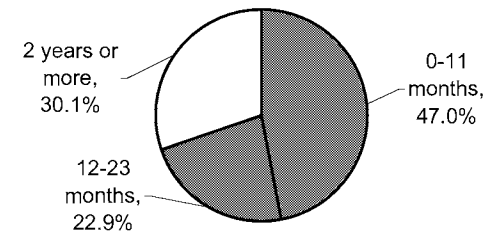
Circuit 2  
Children in Care on Last Day of Year by Periods  
of Time in Care-FY 2007



Circuit 23  
Children in Care on Last Day of Year by Periods  
of Time in Care-FY 1997



Circuit 23  
Children in Care on Last Day of Year by Periods  
of Time in Care-FY 2007



## PROGRAM DESCRIPTION

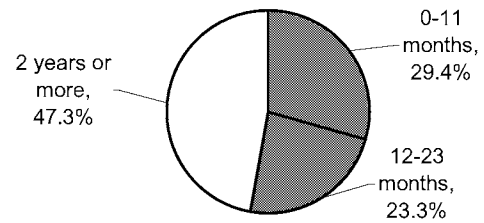
### Judiciary

### Circuit Courts

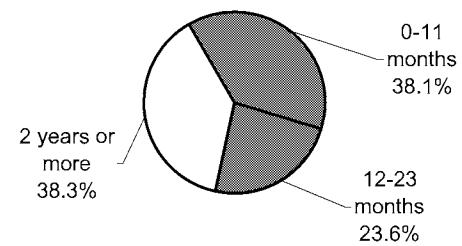
### Permanency Planning

The same trend can be seen statewide which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

Statewide  
Children in Care on Last Day of Year by Periods  
of Time in Care-FY 1997



Statewide  
Children in Care on Last Day of Year by Periods  
of Time in Care- FY 2007



# PROGRAM DESCRIPTION

## Judiciary

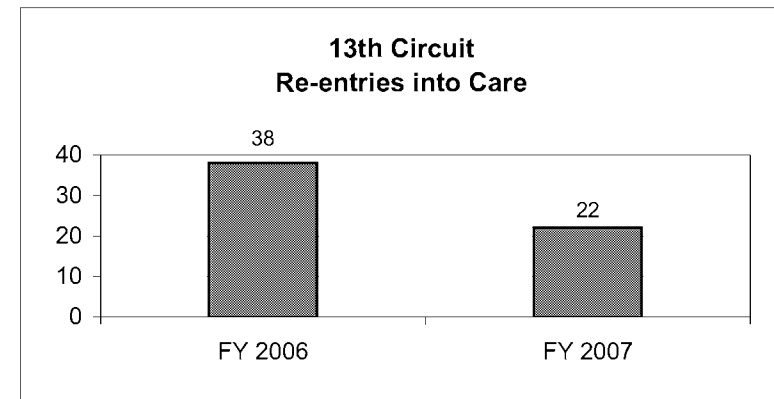
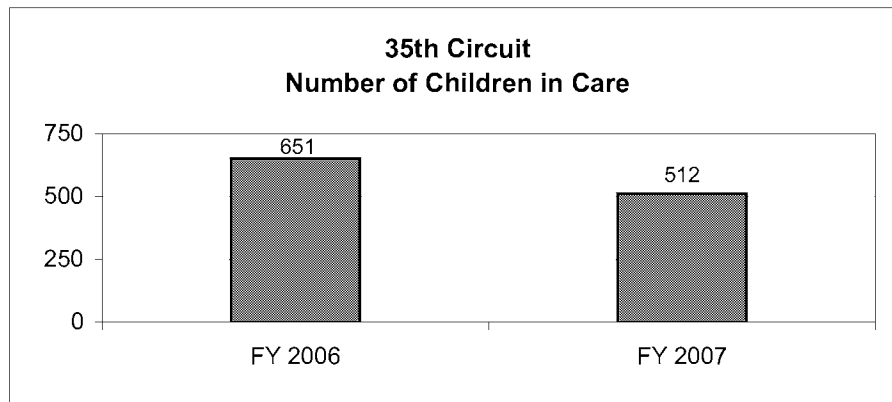
## Circuit Courts

## Permanency Planning

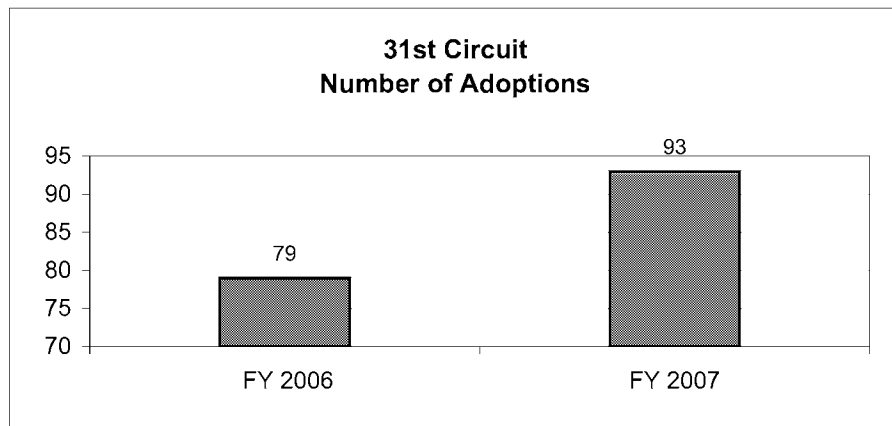
### 7a. Effectiveness Measure for the 35th, 13th, and 31st circuits, Fostering Court Improvement (FCI) sites.

The number of children in care in the 35th circuit dramatically decreased from 2006-2007.

The number of children re-entering care in the 13th circuit decreased from 2006-2007. FCI was implemented in both circuits in January 2007.



The number of finalized adoptions increased in the 31st circuit. FCI was implemented in this circuit in January 2007.



## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

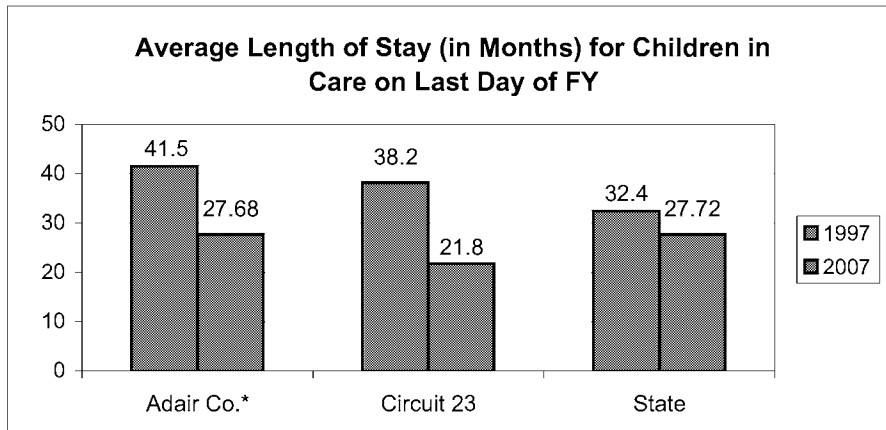
## Permanency Planning

- 7b. Provide an efficiency measure. This measure is provided for the Permanency Planning Project. The 2nd and 23rd circuits are permanency planning project sites.

AVERAGE LENGTH OF STAY FOR CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

	FY 1997	FY 2007	% Change
<b>Circuit 2*</b>	41.5 months	27.68 months	-33.30%
<b>Circuit 23</b>	38.2 months	21.80 months	-42.93%
<b>Statewide</b>	32.4 months	27.72 months	-14.44%

\* Adair County only, the largest county in the circuit



\* Largest county in Circuit 2



## PROGRAM DESCRIPTION

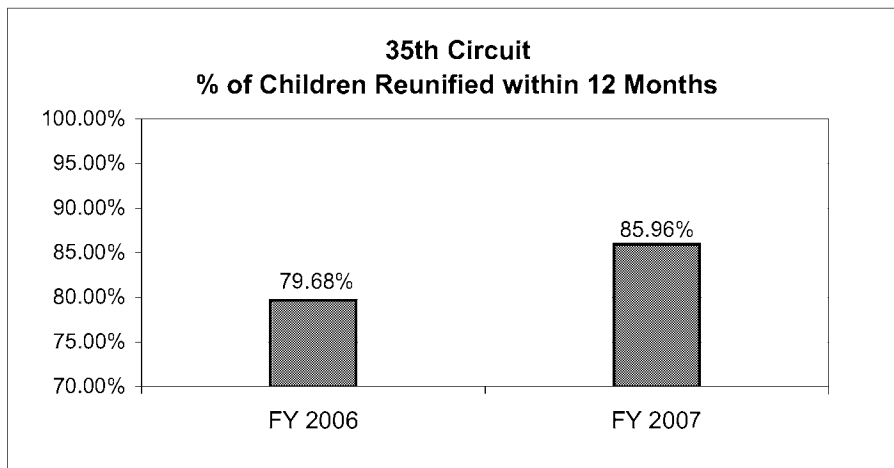
### Judiciary

### Circuit Courts

### Permanency Planning

#### 7b. Efficiency Measures for the 35th circuit, Fostering Court Improvement (FCI) site.

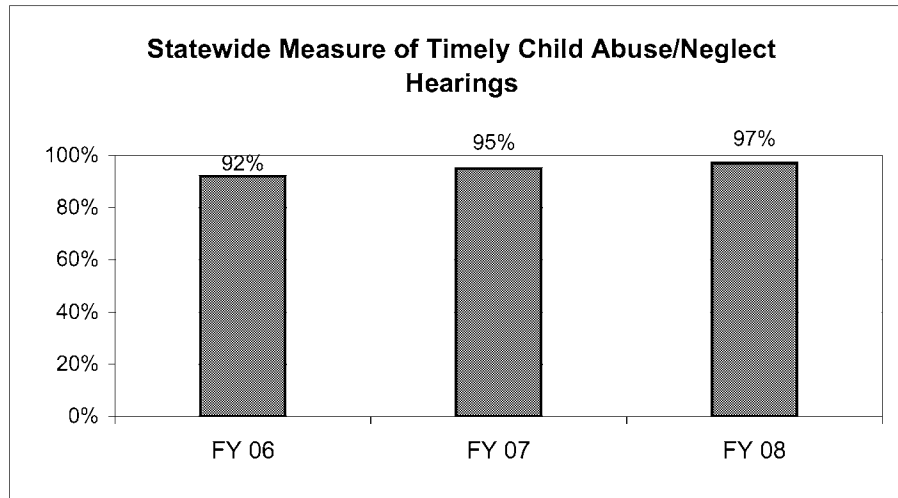
The percentage of children who have been reunified with their families within 12 months has increased in the 35th circuit from 2006 to 2007. FCI was implemented in this circuit in January 2007.



Strategies which have been implemented in the FCI sites to reduce lengths of stay in care, achieve timely reunifications and permanency include, but are not limited to, parent education programs, older youth initiatives and quarterly staffing of all cases for accountability of professionals. The 35th circuit was able to reduce their caseload by 25% as the result of the latter.

**PROGRAM DESCRIPTION****Judiciary****Circuit Courts****Permanency Planning**

The number of timely hearings in Missouri continues to increase each year. Time standards for hearings and other court and agency reforms result in improved outcomes for children.



### PROGRAM DESCRIPTION

Circuit Courts
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Permanency Planning
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**Total Number of Children in the Custody of the Children's Division and in Out of Home Care Anytime During Fiscal Year**

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
--	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Circuit 2	181	187	174	175	181	169	201	223	219	198	158
Circuit 23	587	639	693	708	815	917	896	792	750	689	617
State	15,715	16,535	17,239	18,020	18,622	18,959	18,319	17,626	17,124	16,487	15,226

FCI was not operational in the initial sites until January 2007.

	FY 2007
Circuit 13	431
Circuit 22	1,659
Circuit 31	1,085
Circuit 35	512

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
--	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Circuit 2	69	53	77	83	83	111	104	98	78	71	63
Circuit 23	243	222	256	268	378	408	272	354	297	260	250
State	6,548	6,652	6,712	7,346	7,425	7,568	6,739	6,893	6,517	6,130	5,656

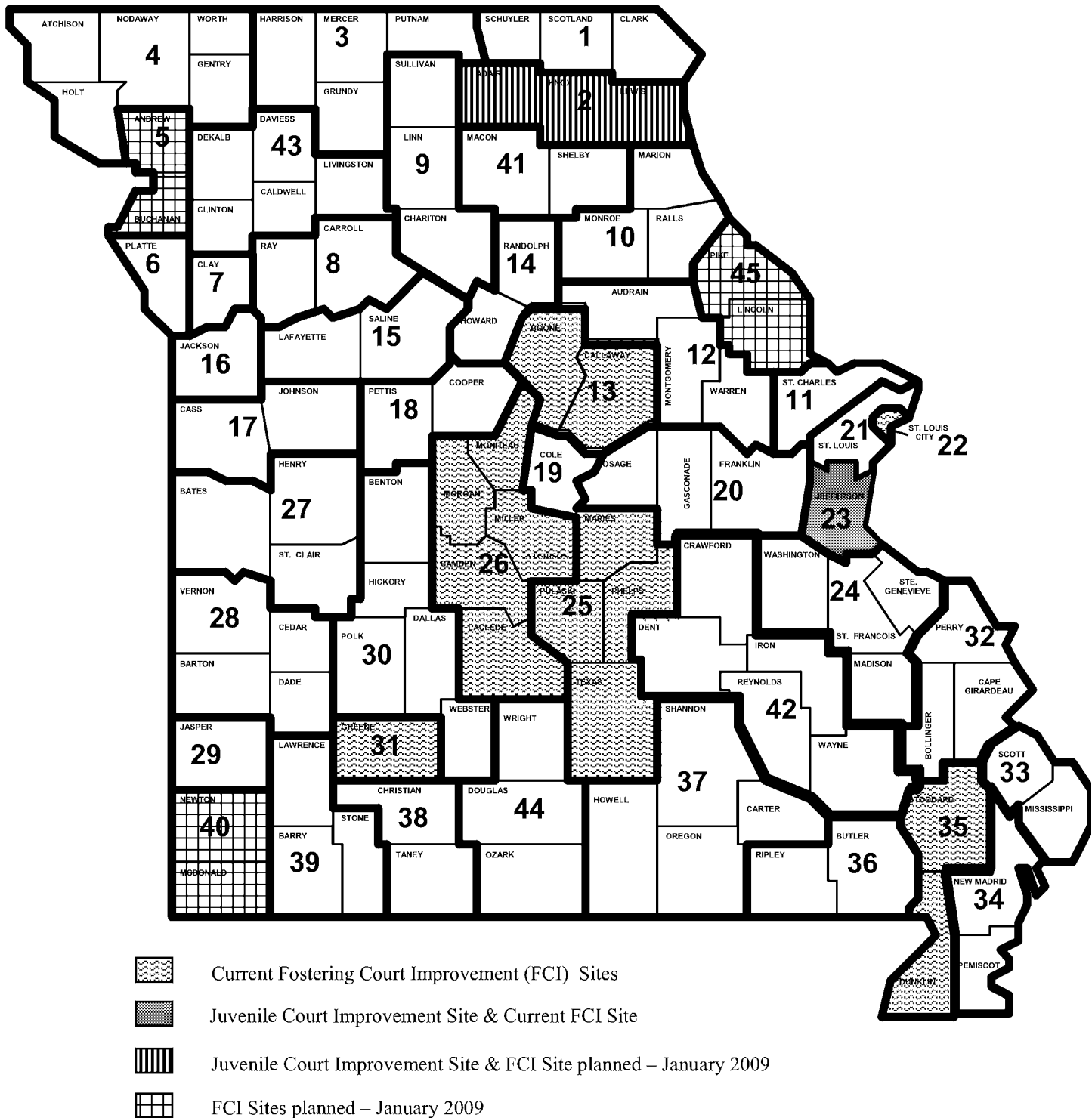
[illegible]

Circuit 13	109
Circuit 22	423
Circuit 31	328
Circuit 35	251

[illegible]

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# JUVENILE COURT IMPROVEMENT & FOSTERING COURT IMPROVEMENT SITES



9/20/2008

Office of State Courts Administrator, P.O. Box 104480, 2112 Industrial Drive,  
Jefferson City, MO 65110

**NEW DECISION ITEM**  
**RANK: 3 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11101C</u>				
<b>Circuit Courts</b>									
<b>Missouri Citizens' Commission Salary Recommendation (#0000016)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	336,000	0	0	336,000
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Total</b>	<u>336,000</u>	<u>0</u>	<u>0</u>	<u>336,000</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	266,616	0	0	266,616
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials state for the Fiscal Year beginning July 2010, any increase in the salary of the average state worker shall be applied to the executive and judicial offices under the Commission's jurisdiction. Also, each Associate Circuit Judge's salary shall be increased by \$1,500 each year. Effective July 2010, the Governor has recommended a general structure adjustment of 3% for qualified employees, which will accordingly include all judges. The Governor has included the 3% general structure adjustment portion of the Commission's report in a different decision item.</p>									

## NEW DECISION ITEM

RANK: 3 OF 16

Judiciary	Budget Unit	11101C
Circuit Courts		
Missouri Citizens' Commission Salary Recommendation (#0000016)		
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>		
	Agency Org. No.	Fund
		Core
		New Decision Items
		Total
Associate Cir. Judges & Commissioners	1002130	GR
		\$336,000
		\$336,000

**NEW DECISION ITEM**  
**RANK: 3 OF 16**

Judiciary			Budget Unit		11101C				
Circuit Courts									
Missouri Citizens' Commission Salary Recommendation (#0000016)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	Req
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Time
Salaries/Wages	336,000						336,000	0.0	
Total PS	336,000	0.0	0	0.0	0	0.0	336,000	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	336,000	0.0	0	0.0	0	0.0	336,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 3 OF 16**

<b>Judiciary</b>	<b>Budget Unit</b>	<b>11101C</b>
<b>Circuit Courts</b>		
<b>Missouri Citizens' Commission Salary Recommendation (#0000016)</b>		
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional</b>		
<p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p>  <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>N/A</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>N/A</p>  <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
<p>N/A</p>		



**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CITIZENS COMMISSION REC - 0000016</b>								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	0	0.00	336,000	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>336,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$336,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$336,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

<b>Judiciary</b>					<b>Budget Unit    15001C</b>				
<b>Circuit Courts</b>									
<b>Judgeship Determined by Population - Clay County (#1100002)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	140,542	0	0	140,542	<b>PS</b>	0	0	0	0
<b>EE</b>	2,930	0	0	2,930	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>143,472</b>	<b>0</b>	<b>0</b>	<b>143,472</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	102,018	0	0	102,018	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u>				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.</p> <p>The 2005 through 2007 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Clay County to be over 200,000. Based on this estimate, a new judgeship will be created in Clay County.</p>									

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Judgeship Determined by Population - Clay County (#1100002)</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The salary of the associate circuit judge is statutory and is a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

For each new judgeship, the state costs are as follows:

Associate Circuit Judge	\$109,366	1 FTE	
Court Clerk III	\$31,176	1 FTE	
E & E - Computers	\$2,930		
<b>Total Cost and FTE:</b>	\$143,472	2 FTE	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Assoc. Cir. Judge	109,366	1.0					109,366	1.0	
Salaries/Wages Court Clerk III	31,176	1.0					31,176	1.0	
<b>Total PS</b>	<b>140,542</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>140,542</b>	<b>2.0</b>	<b>0</b>
Computers	2,930						2,930		2,930
<b>Total EE</b>	<b>2,930</b>		<b>0</b>		<b>0</b>		<b>2,930</b>		<b>2,930</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>143,472</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>143,472</b>	<b>2.0</b>	<b>2,930</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>							
<b>Circuit Courts</b>									
<b>Judgeship Determined by Population - Clay County (#1100002)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages Assoc. Cir. Judge	0	0.0					0	0.0	
Salaries/Wages Court Clerk III	0	0.0					0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Judgeship Determined by Population - Clay County (#1100002)</b>	<b>Budget Unit</b> <u>15001C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p><b>6a. Provide an effectiveness measure.</b></p> <p>The October 2007 Judicial Weighted Workload Study states the workload demand for Judges/Commissioners in Clay County (7th Circuit) is 10.4 FTE. Clay County currently has 8.00 Judges/Commissioners and, based on this analysis, they need an additional 2.4 Judges/Commissioners.</p> </div> <div style="width: 48%;"> <p><b>6b. Provide an efficiency measure.</b></p> <p align="center">N/A</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Clay County has a population of 211,952 per the Census Bureau FY 07 estimates.</p> </div> <div style="width: 48%;"> <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p align="center">N/A</p> </div> </div>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Judgeship-Clay County - 1100002</b>								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	109,366	1.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	31,176	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,542</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,930	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,930</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,472</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,472</b>	<b>2.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 6 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Basic Living Wage Adjustment for Front-Line Employees (#1100032))</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	1,527,726	0	0	1,527,726	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,527,726</b>	<b>0</b>	<b>0</b>	<b>1,527,726</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	760,196	0	0	760,196	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>To deliver high-quality service, the Circuit Courts must be able to compete for qualified, high-performing front-line employees. The Circuit Courts are committed to attracting and retaining an experienced, dedicated, and productive workforce. A more experienced workforce allows a court to perform at a higher level which, in turn, allows cases to be processed more efficiently and accurately. Currently, 64.98% of the front-line employees are more than 10% below the Office of Administration's market designation for each range.</p> <p>The basic living wage adjustment for front-line employees serves to: (a) increase the actual base pay for existing employees, and (b) acknowledge the need for bringing in and keeping good employees in support of our judiciary.</p>									

**NEW DECISION ITEM**  
**RANK: 6 OF 16**

Judiciary			Budget Unit 15001C	
Circuit Courts				
Basic Living Wage Adjustment for Front-Line Employees (#1100032))				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)				
We designated our front-line employees as any job class with a starting salary below \$30,000. Employees in these job classes will receive approximately a one-percent, three-percent, or five-percent increase, depending on their salary's relationship to the market designation. Most employees would receive about a five-percent increase.				
Job Class	Range	Starting Salary	Number of FTE Affected	Dollar Amount
Court Clerk I	9	\$21,372	4.8750	\$4,716
Records Clerk I	9	\$21,372	6.0000	\$5,808
Food Service Worker I	10	\$21,984	4.5250	\$4,495
Account Clerk II	12	\$23,796	77.6875	\$83,115
Clerk Typist II	12	\$23,796	4.0000	\$4,752
Court Clerk II	12	\$23,796	739.3437	\$781,243
Detention Aide I	12	\$23,796	104.9500	\$116,886
Food Service Worker II	12	\$23,796	5.0000	\$4,884
Records Clerk II	12	\$23,796	26.0000	\$28,116
Secretary I	12	\$23,796	42.9250	\$45,488
Account Clerk III	15	\$25,944	14.0000	\$15,480
Computer Operator	15	\$25,944	1.0000	\$1,308
Court Clerk III	15	\$25,944	261.8125	\$255,264
Detention Aide II	15	\$25,944	41.8000	\$49,966
Juvenile/Family Court Aide	15	\$25,944	2.0000	\$2,568
Personnel Assistant	15	\$25,944	2.0000	\$2,568
Probate Issue Clerk	15	\$25,944	7.0000	\$7,200
Secretary II	15	\$25,944	30.6875	\$32,113
Court Program Spec. I	16	\$26,784	3.0000	\$2,664
Maintenance Worker	16	\$26,784	5.5250	\$4,824
Probate Auditor	17	\$27,660	7.0000	\$5,664
Records Clerk III	17	\$27,660	3.0000	\$2,700
Secretary III	17	\$27,660	6.0000	\$5,124
Admin. Asst. I	18	\$28,596	4.0000	\$3,180
Court Clerk IV	18	\$28,596	73.0000	\$57,600
			1477.1312	\$1,527,726



**NEW DECISION ITEM**  
**RANK: 6 OF 16**

Judiciary		Budget Unit 15001C							
Circuit Courts									
Basic Living Wage Adjustment for Front-Line Employees (#1100032))									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Salaries/Wages	1,527,726						1,527,726	0.0	
Total PS	1,527,726	0.0	0	0.0	0	0.0	1,527,726	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,527,726	0.0	0	0.0	0	0.0	1,527,726	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 16**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>								
<b>Circuit Courts</b>										
<b>Basic Living Wage Adjustment for Front-Line Employees (#1100032))</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
Salaries/Wages							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 6 OF 16**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Basic Living Wage Adjustment for Front-Line Employees (#1100032))</b>	<b>Budget Unit</b> <u>15001C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a.      Provide an effectiveness measure.</b> N/A</p> <p><b>6c.      Provide the number of clients/individuals served, if applicable.</b> N/A</p>	<p><b>6b.      Provide an efficiency measure.</b> N/A</p> <p><b>6d.      Provide a customer satisfaction measure, if available.</b> N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Adjust front-line employees' salaries by one to three steps, depending on their proximity to the Office of Administration market designation for each range.	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Basic Living Wage Adjust - 1100032</b>								
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	3,180	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	1,776	0.00	0	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	2,568	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	1,308	0.00	0	0.00
COURT CLERK I	0	0.00	0	0.00	4,716	0.00	0	0.00
COURT CLERK II	0	0.00	0	0.00	781,243	0.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	255,264	0.00	0	0.00
COURT CLERK IV	0	0.00	0	0.00	57,600	0.00	0	0.00
PROBATE ISSUE CLERK	0	0.00	0	0.00	7,200	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	83,115	0.00	0	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	15,480	0.00	0	0.00
PROBATE AUDITOR	0	0.00	0	0.00	5,664	0.00	0	0.00
CLERK TYPIST II	0	0.00	0	0.00	4,752	0.00	0	0.00
RECORDS CLERK I	0	0.00	0	0.00	5,808	0.00	0	0.00
RECORDS CLERK II	0	0.00	0	0.00	28,116	0.00	0	0.00
RECORDS CLERK III	0	0.00	0	0.00	2,700	0.00	0	0.00
SECRETARY I	0	0.00	0	0.00	45,488	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	32,113	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	5,124	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	888	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	4,495	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	4,884	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	116,886	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	49,966	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	4,824	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	2,568	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,527,726</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,527,726</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,527,726</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 7 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Access to Justice (#1100003)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	261,191	0	0	261,191	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>261,191</b>	<b>0</b>	<b>0</b>	<b>261,191</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input checked="" type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input checked="" type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u>							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs, or activities. The ADA states that the entity shall furnish appropriate services or auxiliary aids at no expense to the person with a disability to ensure effective communication, giving primary consideration to the requests of the individual with a disability. Missouri has more than 497,900 citizens with significant hearing loss and more than 10,000 of these are profoundly deaf. Section 476.753, RSMo, defines when services or auxiliary aids must be provided in judicial/quasi-judicial proceedings to persons with a hearing loss, and §476.760(5) requires payment of fees and expenses for providers of those who serve before any civil court or criminal, civil or juvenile proceeding. Deaf and hard of hearing persons have the right to equal access to justice, and providing auxiliary aids and services makes that happen.</p>									

## NEW DECISION ITEM

RANK: 7 OF 16

<b>Judiciary</b> <b>Circuit Courts</b> <b>Access to Justice (#1100003)</b>	<b>Budget Unit</b> <u>15001C</u>
<p>Deaf and foreign language interpreter payments continue to increase and expected to exceed the appropriation in FY 09 and FY 10. The legislature has appropriated \$120,000 annually for interpreters used in criminal proceedings since FY 2000. Based on the annual percentage change in interpreter usage since FY 02, we anticipate that a 17.07% increase is needed to cover interpreting services in FY 10, or an increase of \$261,191.</p> <p>Missouri is becoming increasingly diverse. While Missouri's total population grew 9.3% between 1990 and 2000, the Hispanic population grew 92.2% and now makes up 2.1% of the state's population. The Asian population (Asian Indian, Chinese, Vietnamese, Filipino, Japanese, Korean, and Other) grew 55.1% between 1990 and 2000, and it now makes up .2% of the state's population. The remaining .4% of the state's non-white, non-African American population is European, African (not African American), Northern American or Oceanic. In order for individuals with linguistic difficulties to communicate effectively and have equal access to justice when they come before the courts for criminal cases, the courts may appoint interpreters per \$476.060, RSMo.</p>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Since FY 2002, the appropriation for Deaf and Foreign Language interpreters for criminal cases has been \$120,000. The cost of interpreters has grown from \$126,701 in FY 2002 to \$278,120 in FY 2008. This represents a growth of 119.51% since FY 2002 or an annualized growth of 17.07%. Based on this annualized growth rate, we project interpreters' costs for FY 2009 and FY 2010 to be \$325,602 and \$381,191 respectively. The need above the FY 2010 core appropriation would be \$261,191.</p>	

**NEW DECISION ITEM**  
**RANK: 7 OF 16**

Judiciary	Budget Unit 15001C								
Circuit Courts									
Access to Justice (#1100003)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	261,191						261,191		
Total EE	261,191		0		0		261,191		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	261,191	0.0	0	0.0	0	0.0	261,191	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 7 OF 16**

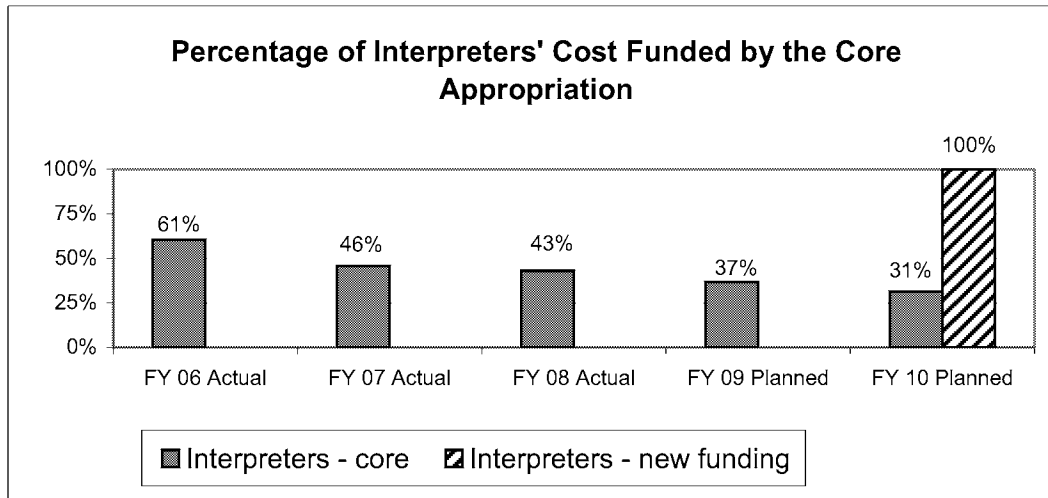
Judiciary	Budget Unit	15001C
Circuit Courts		
Access to Justice (#1100003)		

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

N/A



**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

All 5,878,415 citizens of Missouri (2007 figures)

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

By funding this decision item, the Circuit Court Budget Committee will have the resources to fully fund the projected interpreters' cost and will not have to leave positions vacant to do so.



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Access to Justice - 1100003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	261,191	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>261,191</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$261,191</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$261,191	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Caseload Management (#1100004)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	3,498,079	0	0	3,498,079	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>3,498,079</b>	<b>0</b>	<b>0</b>	<b>3,498,079</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						0			
<b>FTE</b>	<b>126.59</b>	<b>0.00</b>	<b>0.00</b>	<b>126.59</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	1,740,644	0	0	1,740,644	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input checked="" type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The trial courts are constitutionally obligated to deal with any and all cases filed, in a fair and just manner, without delay (Article I, §14). The courts cannot control the volume of cases filed, and must try to administer justice in each case in a timely fashion. The Supreme Court has, by rule, established case processing time standards for civil and criminal cases. Delay in the disposition of criminal and domestic relations cases has significant negative consequences.</p> <p>The caseload for circuit courts continues to grow, especially in the areas of criminal and domestic relations cases. By use of its judge transfer authority and the use of senior judges, the Supreme Court can, in a limited way, put judges where they are needed. However, the support staff in the clerks' offices continue to be a limiting factor in the court's ability to move cases expeditiously.</p>									

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Caseload Management (#1100004)</b>	<b>Budget Unit</b> <u>15001C</u>																											
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																												
<p>The Circuit Court Budget Committee reviewed budget requests from the trial courts and approved 126.5924 FTE. A system of relative case weights is used to develop weighted workload per FTE (WWL/FTE) for each office to allow comparison of offices. The request for 126.5924 at a cost of \$3,498,079 represents an overall statewide increase of 7.12% in clerical FTE and applies only to courts who are members of the Fine Collection Center and are consolidated or centralized.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 20%; text-align: center;"><u>FTE</u></th> <th style="width: 40%; text-align: center;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Court Clerk II</td> <td style="text-align: right;">108.6799</td> <td style="text-align: right;">\$2,984,586</td> </tr> <tr> <td>Court Clerk III</td> <td style="text-align: right;">1.5000</td> <td style="text-align: right;">\$46,488</td> </tr> <tr> <td>Account Clerk II</td> <td style="text-align: right;">8.5125</td> <td style="text-align: right;">\$234,638</td> </tr> <tr> <td>Training Coordinator</td> <td style="text-align: right;">1.0000</td> <td style="text-align: right;">\$49,104</td> </tr> <tr> <td>Microfilm Operator</td> <td style="text-align: right;">4.0000</td> <td style="text-align: right;">\$95,184</td> </tr> <tr> <td>Records Clerk II</td> <td style="text-align: right;">2.0000</td> <td style="text-align: right;">\$55,128</td> </tr> <tr> <td>Court Program Specialist II</td> <td style="text-align: right;">0.9000</td> <td style="text-align: right;">\$32,951</td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>126.5924</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$3,498,079</b></td> </tr> </tbody> </table>			<u>FTE</u>	<u>Cost</u>	Court Clerk II	108.6799	\$2,984,586	Court Clerk III	1.5000	\$46,488	Account Clerk II	8.5125	\$234,638	Training Coordinator	1.0000	\$49,104	Microfilm Operator	4.0000	\$95,184	Records Clerk II	2.0000	\$55,128	Court Program Specialist II	0.9000	\$32,951	<b>TOTAL</b>	<b>126.5924</b>	<b>\$3,498,079</b>
	<u>FTE</u>	<u>Cost</u>																										
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<b>TOTAL</b>	<b>126.5924</b>	<b>\$3,498,079</b>																										

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

Judiciary		Budget Unit 15001C							
Circuit Courts									
Caseload Management (#1100004)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Salaries/Wages	Court Clerk II	2,984,586	108.68					2,984,586	108.68
Salaries/Wages	Court Clerk III	46,488	1.50					46,488	1.50
Salaries/Wages	Account Clerk II	234,638	8.51					234,638	8.51
Salaries/Wages	Training Coordinator	49,104	1.00					49,104	1.00
Salaries/Wages	Microfilm Operator	95,184	4.00					95,184	4.00
Salaries/Wages	Records Clerk II	55,128	2.00					55,128	2.00
Salaries/Wages	Court Program Specialist II	32,951	0.90					32,951	0.90
Total PS		3,498,079	126.59	0	0.0	0	0.0	3,498,079	126.59
Total EE		0		0		0		0	0
Program Distributions									
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		3,498,079	126.59	0	0.0	0	0.0	3,498,079	126.59

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Judiciary</b>		Budget Unit <u>15001C</u>								
<b>Circuit Courts</b>										
<b>Caseload Management (#1100004)</b>										
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
Salaries/Wages	Court Clerk II	0	0.00					0	0.00	
Salaries/Wages	Court Clerk III	0	0.00					0	0.00	
Salaries/Wages	Account Clerk II	0	0.00					0	0.00	
Salaries/Wages	Training Coordinator	0	0.00					0	0.00	
Salaries/Wages	Microfilm Operator	0	0.00					0	0.00	
Salaries/Wages	Records Clerk II	0	0.00					0	0.00	
Salaries/Wages	Court Program Specialist II	0	0.00					0	0.00	
<b>Total PS</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
								0		
								0		
								0		
								0		
<b>Total EE</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions								0		
<b>Total PSD</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers								0		
<b>Total TRF</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Caseload Management (#1100004)</b>	<b>Budget Unit</b> <u>15001C</u>																																																																																																																					
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<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p> </div> <div style="width: 45%;"> <p><b>6b. Provide an efficiency measure.</b></p> <table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2">Time Standard Category</th> <th rowspan="2">Standard for Age of Case at Disposition in the State</th> <th colspan="5">Actual Performance Statewide</th> </tr> <tr> <th>FY 2004</th> <th>FY 2005</th> <th>FY 2006</th> <th>FY 2007</th> <th>FY 2008</th> </tr> </thead> <tbody> <tr> <td colspan="7"><b>Circuit Civil</b></td></tr> <tr> <td>In 18 months</td><td>90%</td><td>78%</td><td>78%</td><td>80%</td><td>77%</td><td>77%</td></tr> <tr> <td>In 24 months</td><td>98%</td><td>87%</td><td>86%</td><td>87%</td><td>88%</td><td>84%</td></tr> <tr> <td colspan="7"><b>Domestic Relations</b></td></tr> <tr> <td>In 8 months</td><td>90%</td><td>85%</td><td>85%</td><td>85%</td><td>84%</td><td>84%</td></tr> <tr> <td>In 12 months</td><td>98%</td><td>91%</td><td>91%</td><td>92%</td><td>91%</td><td>90%</td></tr> <tr> <td colspan="7"><b>Circuit Felony</b></td></tr> <tr> <td>In 8 months</td><td>90%</td><td>82%</td><td>82%</td><td>81%</td><td>81%</td><td>79%</td></tr> <tr> <td>In 12 months</td><td>98%</td><td>91%</td><td>94%</td><td>90%</td><td>90%</td><td>88%</td></tr> <tr> <td colspan="7"><b>Associate Civil</b></td></tr> <tr> <td>In 6 months</td><td>90%</td><td>86%</td><td>86%</td><td>87%</td><td>87%</td><td>85%</td></tr> <tr> <td>In 12 months</td><td>98%</td><td>97%</td><td>96%</td><td>97%</td><td>97%</td><td>97%</td></tr> <tr> <td colspan="7"><b>Associate Criminal</b></td></tr> <tr> <td>In 4 months</td><td>90%</td><td>73%</td><td>72%</td><td>73%</td><td>71%</td><td>70%</td></tr> <tr> <td>In 6 months</td><td>98%</td><td>85%</td><td>85%</td><td>86%</td><td>85%</td><td>84%</td></tr> </tbody> </table> </div> </div>		Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Statewide					FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	<b>Circuit Civil</b>							In 18 months	90%	78%	78%	80%	77%	77%	In 24 months	98%	87%	86%	87%	88%	84%	<b>Domestic Relations</b>							In 8 months	90%	85%	85%	85%	84%	84%	In 12 months	98%	91%	91%	92%	91%	90%	<b>Circuit Felony</b>							In 8 months	90%	82%	82%	81%	81%	79%	In 12 months	98%	91%	94%	90%	90%	88%	<b>Associate Civil</b>							In 6 months	90%	86%	86%	87%	87%	85%	In 12 months	98%	97%	96%	97%	97%	97%	<b>Associate Criminal</b>							In 4 months	90%	73%	72%	73%	71%	70%	In 6 months	98%	85%	85%	86%	85%	84%
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<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Funding this request would provide additional staff to 36 counties that serve 4,060,072 residents.</p> </div> <div style="width: 45%;"> <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p> </div> </div>																																																																																																																						
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FY 2010 CIRCUIT COURT BUDGET RECOMMENDATIONS  
 ALLOCATIONS BASED ON COUNTY PRIORITIES  
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	<u>Circuit</u>	<u>County</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
1	35	Stoddard	1	1.00000	\$27,564.00	1.0000	\$27,564.00
2	31	Greene	1	1.00000	\$27,564.00	2.0000	\$55,128.00
3	31	Greene	2	1.00000	\$27,564.00	3.0000	\$82,692.00
4	43	Clinton	1	1.00000	\$27,564.00	4.0000	\$110,256.00
5	33	Scott	1	1.00000	\$27,564.00	5.0000	\$137,820.00
6	31	Greene	3	1.00000	\$27,564.00	6.0000	\$165,384.00
7	25	Phelps	1	1.00000	\$27,564.00	7.0000	\$192,948.00
8	31	Greene	4	1.00000	\$27,564.00	8.0000	\$220,512.00
9	19	Cole	1	1.00000	\$27,564.00	9.0000	\$248,076.00
10	31	Greene	5	1.00000	\$27,564.00	10.0000	\$275,640.00
11	38	Taney	1	1.00000	\$27,564.00	11.0000	\$303,204.00
12	13	Boone	1	0.50000	\$13,320.00	11.5000	\$316,524.00
13	35	Stoddard	2	1.00000	\$27,564.00	12.5000	\$344,088.00
14	39	Lawrence	1	0.25000	\$6,042.00	12.7500	\$350,130.00
15	31	Greene	6	1.00000	\$27,564.00	13.7500	\$377,694.00
16	13	Boone	2	1.00000	\$27,564.00	14.7500	\$405,258.00
17	31	Greene	7	1.00000	\$27,564.00	15.7500	\$432,822.00
18	19	Cole	2	1.00000	\$27,564.00	16.7500	\$460,386.00
19	33	Scott	2	1.00000	\$27,564.00	17.7500	\$487,950.00
20	11	St. Charles	1	1.00000	\$27,564.00	18.7500	\$515,514.00
21	39	Lawrence	2	0.50000	\$12,084.00	19.2500	\$527,598.00
22	5	Buchanan	1	1.00000	\$27,564.00	20.2500	\$555,162.00
23	13	Boone	3	1.00000	\$27,564.00	21.2500	\$582,726.00
24	26	Camden	1	0.50000	\$12,084.00	21.7500	\$594,810.00
25	31	Greene	8	1.00000	\$27,564.00	22.7500	\$622,374.00
26	30	Polk	1	1.00000	\$27,564.00	23.7500	\$649,938.00
27	25	Phelps	2	1.00000	\$27,564.00	24.7500	\$677,502.00
28	11	St. Charles	2	1.00000	\$27,564.00	25.7500	\$705,066.00
29	31	Greene	9	1.00000	\$27,564.00	26.7500	\$732,630.00
30	43	Caldwell	1	0.53750	\$14,815.65	27.2875	\$747,445.65
31	30	Webster	1	1.00000	\$27,564.00	28.2875	\$775,009.65
32	20	Franklin	1	1.00000	\$27,564.00	29.2875	\$802,573.65
33	13	Boone	4	1.00000	\$27,564.00	30.2875	\$830,137.65
34	38	Taney	2	1.00000	\$27,564.00	31.2875	\$857,701.65
35	11	St. Charles	3	1.00000	\$27,564.00	32.2875	\$885,265.65
36	31	Greene	10	1.00000	\$27,564.00	33.2875	\$912,829.65

FY 2010 CIRCUIT COURT BUDGET RECOMMENDATIONS  
 ALLOCATIONS BASED ON COUNTY PRIORITIES  
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	Circuit	County	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
37	5	Buchanan	2	1.00000	\$27,564.00	34.2875	\$940,393.65
38	19	Cole	3	1.00000	\$27,564.00	35.2875	\$967,957.65
39	39	Barry	1	1.00000	\$27,564.00	36.2875	\$995,521.65
40	35	Stoddard	3	1.00000	\$27,564.00	37.2875	\$1,023,085.65
41	12	Warren	1	1.00000	\$27,564.00	38.2875	\$1,050,649.65
42	26	Camden	2	1.00000	\$27,564.00	39.2875	\$1,078,213.65
43	18	Cooper	1	0.50000	\$12,084.00	39.7875	\$1,090,297.65
44	31	Greene	11	1.00000	\$27,564.00	40.7875	\$1,117,861.65
45	39	Lawrence	3	0.31250	\$8,613.75	41.1000	\$1,126,475.40
46	11	St. Charles	4	1.00000	\$27,564.00	42.1000	\$1,154,039.40
47	13	Boone	5	1.00000	\$27,564.00	43.1000	\$1,181,603.40
48	21	St. Louis County	1	1.00000	\$27,564.00	44.1000	\$1,209,167.40
49	40	Newton	1	1.00000	\$27,564.00	45.1000	\$1,236,731.40
50	21	St. Louis County	2	1.00000	\$27,564.00	46.1000	\$1,264,295.40
51	33	Scott	3	1.00000	\$27,564.00	47.1000	\$1,291,859.40
52	11	St. Charles	5	1.00000	\$27,564.00	48.1000	\$1,319,423.40
53	17	Johnson	1	1.00000	\$27,564.00	49.1000	\$1,346,987.40
54	21	St. Louis County	3	1.00000	\$27,564.00	50.1000	\$1,374,551.40
55	14	Randolph	1	0.50000	\$12,084.00	50.6000	\$1,386,635.40
56	20	Franklin	2	1.00000	\$27,564.00	51.6000	\$1,414,199.40
57	21	St. Louis County	4	1.00000	\$27,564.00	52.6000	\$1,441,763.40
58	5	Buchanan	3	1.00000	\$27,564.00	53.6000	\$1,469,327.40
59	32	Perry	1	0.12500	\$3,625.50	53.7250	\$1,472,952.90
60	21	St. Louis County	5	1.00000	\$27,564.00	54.7250	\$1,500,516.90
61	39	Lawrence	4	1.00000	\$27,564.00	55.7250	\$1,528,080.90
62	13	Boone	6	1.00000	\$31,176.00	56.7250	\$1,559,256.90
63	21	St. Louis County	6	1.00000	\$27,564.00	57.7250	\$1,586,820.90
64	11	St. Charles	6	1.00000	\$27,564.00	58.7250	\$1,614,384.90
65	23	Jefferson	1	1.00000	\$27,564.00	59.7250	\$1,641,948.90
66	21	St. Louis County	7	1.00000	\$27,564.00	60.7250	\$1,669,512.90
67	18	Pettis	1	1.00000	\$27,564.00	61.7250	\$1,697,076.90
68	25	Phelps	3	1.00000	\$27,564.00	62.7250	\$1,724,640.90
69	29	Jasper	1	1.00000	\$27,564.00	63.7250	\$1,752,204.90
70	21	St. Louis County	8	1.00000	\$27,564.00	64.7250	\$1,779,768.90
71	21	St. Louis County	9	1.00000	\$27,564.00	65.7250	\$1,807,332.90
72	38	Taney	3	1.00000	\$27,564.00	66.7250	\$1,834,896.90



FY 2010 CIRCUIT COURT BUDGET RECOMMENDATIONS  
 ALLOCATIONS BASED ON COUNTY PRIORITIES  
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	Circuit	County	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
73	11	St. Charles	7	1.00000	\$27,564.00	67.7250	\$1,862,460.90
74	21	St. Louis County	10	1.00000	\$27,564.00	68.7250	\$1,890,024.90
75	32	Perry	2	0.12500	\$3,072.00	68.8500	\$1,893,096.90
76	23	Jefferson	2	1.00000	\$27,564.00	69.8500	\$1,920,660.90
77	21	St. Louis County	11	1.00000	\$27,564.00	70.8500	\$1,948,224.90
78	39	Stone	1	1.00000	\$27,564.00	71.8500	\$1,975,788.90
79	36	Butler	1	1.00000	\$27,564.00	72.8500	\$2,003,352.90
80	21	St. Louis County	12	1.00000	\$27,564.00	73.8500	\$2,030,916.90
81	20	Franklin	3	1.00000	\$27,564.00	74.8500	\$2,058,480.90
82	11	St. Charles	8	1.00000	\$27,564.00	75.8500	\$2,086,044.90
83	13	Callaway	1	1.00000	\$27,564.00	76.8500	\$2,113,608.90
84	21	St. Louis County	13	1.00000	\$27,564.00	77.8500	\$2,141,172.90
85	40	Newton	2	1.00000	\$27,564.00	78.8500	\$2,168,736.90
86	7	Clay	1	1.00000	\$27,564.00	79.8500	\$2,196,300.90
87	35	Stoddard	4	1.00000	\$27,564.00	80.8500	\$2,223,864.90
88	29	Jasper	2	1.00000	\$27,564.00	81.8500	\$2,251,428.90
89	21	St. Louis County	14	1.00000	\$27,564.00	82.8500	\$2,278,992.90
90	26	Laclede	1	0.00620	\$149.84	82.8562	\$2,279,142.74
91	26	Laclede	2	1.00000	\$27,564.00	83.8562	\$2,306,706.74
92	14	Randolph	2	0.87500	\$24,118.50	84.7312	\$2,330,825.24
93	33	Scott	4	1.00000	\$27,564.00	85.7312	\$2,358,389.24
94	21	St. Louis County	15	1.00000	\$27,564.00	86.7312	\$2,385,953.24
95	23	Jefferson	3	1.00000	\$27,564.00	87.7312	\$2,413,517.24
96	21	St. Louis County	16	1.00000	\$27,564.00	88.7312	\$2,441,081.24
97	11	St. Charles	9	1.00000	\$27,564.00	89.7312	\$2,468,645.24
98	21	St. Louis County	17	1.00000	\$27,564.00	90.7312	\$2,496,209.24
99	30	Polk	2	0.50000	\$15,312.00	91.2312	\$2,511,521.24
100	21	St. Louis County	18	1.00000	\$27,564.00	92.2312	\$2,539,085.24
101	7	Clay	2	1.00000	\$27,564.00	93.2312	\$2,566,649.24
102	12	Warren	2	0.80000	\$22,051.20	94.0312	\$2,588,700.44
103	27	Henry	1	0.50000	\$13,782.00	94.5312	\$2,602,482.44
104	21	St. Louis County	19	1.00000	\$27,564.00	95.5312	\$2,630,046.44
105	11	St. Charles	10	1.00000	\$27,564.00	96.5312	\$2,657,610.44
106	23	Jefferson	4	1.00000	\$27,564.00	97.5312	\$2,685,174.44
107	29	Jasper	3	1.00000	\$27,564.00	98.5312	\$2,712,738.44
108	21	St. Louis County	20	1.00000	\$27,564.00	99.5312	\$2,740,302.44

FY 2010 CIRCUIT COURT BUDGET RECOMMENDATIONS  
 ALLOCATIONS BASED ON COUNTY PRIORITIES  
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	Circuit	County	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
109	20	Franklin	4	1.00000	\$27,564.00	100.5312	\$2,767,866.44
110	30	Webster	2	0.52500	\$14,471.10	101.0562	\$2,782,337.54
111	21	St. Louis County	21	1.00000	\$27,564.00	102.0562	\$2,809,901.54
112	17	Johnson	2	0.73000	\$20,121.72	102.7862	\$2,830,023.26
113	2	Adair	1	0.20000	\$4,992.00	102.9862	\$2,835,015.26
114	26	Miller	1	0.20000	\$4,833.60	103.1862	\$2,839,848.86
115	21	St. Louis County	22	1.00000	\$27,564.00	104.1862	\$2,867,412.86
116	25	Phelps	4	0.25000	\$6,042.00	104.4362	\$2,873,454.86
117	38	Taney	4	0.90000	\$32,950.80	105.3362	\$2,906,405.66
118	11	St. Charles	11	1.00000	\$27,564.00	106.3362	\$2,933,969.66
119	21	St. Louis County	23	1.00000	\$27,564.00	107.3362	\$2,961,533.66
120	7	Clay	3	1.00000	\$27,564.00	108.3362	\$2,989,097.66
121	21	St. Louis County	24	1.00000	\$27,564.00	109.3362	\$3,016,661.66
122	21	St. Louis County	25	1.00000	\$27,564.00	110.3362	\$3,044,225.66
123	40	Newton	3	0.75000	\$20,673.00	111.0862	\$3,064,898.66
124	29	Jasper	4	1.00000	\$27,564.00	112.0862	\$3,092,462.66
125	11	St. Charles	12	1.00000	\$27,564.00	113.0862	\$3,120,026.66
126	21	St. Louis County	26	1.00000	\$27,564.00	114.0862	\$3,147,590.66
127	36	Butler	2	0.20000	\$5,512.80	114.2862	\$3,153,103.46
128	21	St. Louis County	27	1.00000	\$27,564.00	115.2862	\$3,180,667.46
129	21	St. Louis County	28	1.00000	\$27,564.00	116.2862	\$3,208,231.46
130	26	Miller	2	0.20620	\$4,983.44	116.4924	\$3,213,214.90
131	7	Clay	4	1.00000	\$27,564.00	117.4924	\$3,240,778.90
132	20	Franklin	5	0.50000	\$13,782.00	117.9924	\$3,254,560.90
133	21	St. Louis County	29	1.00000	\$27,564.00	118.9924	\$3,282,124.90
134	11	St. Charles	13	1.00000	\$27,564.00	119.9924	\$3,309,688.90
135	21	St. Louis County	30	1.00000	\$23,796.00	120.9924	\$3,333,484.90
136	21	St. Louis County	31	1.00000	\$23,796.00	121.9924	\$3,357,280.90
137	16	Jackson	1	1.00000	\$27,564.00	122.9924	\$3,384,844.90
138	21	St. Louis County	32	1.00000	\$23,796.00	123.9924	\$3,408,640.90
139	11	St. Charles	14	0.60000	\$16,538.40	124.5924	\$3,425,179.30
140	16	Jackson	2	1.00000	\$49,104.00	125.5924	\$3,474,283.30
141	21	St. Louis County	33	1.00000	\$23,796.00	126.5924	\$3,498,079.30

The following table shows the substantial growth in caseload in the 36 counties recommended for additional FTE, and the prioritized list of how the 126.5924 FTE would be allocated is included on the preceding pages.

### CIRCUIT COURT WORKLOAD GROWTH FOR COUNTIES RECOMMENDED FOR ADDITIONAL FTE

<u>Case Category</u>	FY 2000 Filed	FY 2000 Disposed	FY 2001 Filed	FY 2001 Disposed	FY 2002 Filed	FY 2002 Disposed	FY 2003 Filed	FY 2003 Disposed	FY 2004 Filed	FY 2004 Disposed	FY 2005 Filed	FY 2005 Disposed
Circuit Civil	19,686	18,153	19,583	19,056	20,240	18,431	21,929	19,565	22,127	20,927	23,026	22,622
Assoc Civil / Small Claims	107,562	106,343	109,481	107,954	120,801	115,539	130,510	125,752	140,590	139,429	140,356	142,768
Total Civil	127,248	124,496	129,064	127,010	141,041	133,970	152,439	145,317	162,717	160,356	163,382	165,390
Domestic Relations	64,727	61,121	65,038	65,036	67,540	67,035	69,457	69,379	71,263	70,241	70,965	70,941
Circuit Felony	18,714	17,705	18,761	17,819	21,076	19,428	23,176	22,220	23,646	23,007	23,138	22,437
Associate Felony	30,466	28,560	31,864	28,562	35,085	31,627	33,237	33,972	33,489	32,682	33,088	32,872
Misdemeanor (not Cons or WC)	71,589	66,443	71,134	64,614	73,634	69,330	76,651	75,916	75,333	71,451	78,255	74,452
Juvenile	25,858	23,493	25,299	23,799	25,379	24,533	26,699	18,739	25,527	21,331	25,108	22,140
Ordinance	6,694	6,417	6,834	6,149	6,671	6,646	10,168	9,905	9,550	8,252	8,322	8,367
Incap/Disabled Estates	1,627	1,372	1,625	1,456	1,699	1,444	1,642	1,487	1,812	1,382	1,811	1,531
Minors Estates	1,534	1,025	1,772	1,185	1,755	1,346	1,875	1,504	2,031	1,523	2,275	1,432
<b>Summary</b>	<b>348,457</b>	<b>330,632</b>	<b>351,391</b>	<b>335,630</b>	<b>373,880</b>	<b>355,359</b>	<b>395,344</b>	<b>378,439</b>	<b>405,368</b>	<b>390,225</b>	<b>406,344</b>	<b>399,562</b>
	FY 2006 Filed	FY 2006 Disposed	FY 2007 Filed	FY 2007 Disposed	FY 2008 Filed	FY 2008 Disposed	Projected FY 2009 Filed	Projected FY 2009 Disposed	Projected FY 2010 Filed	Projected FY 2010 Disposed		
Circuit Civil	26,600	23,645	22,552	23,152	23,139	22,365	24,892	24,010	25,432	24,606		
Assoc Civil / Small Claims	141,453	140,628	155,539	144,382	178,693	167,057	173,433	166,051	180,741	172,740		
Total Civil	168,053	164,273	178,091	167,534	201,832	189,422	198,325	190,061	206,173	197,346		
Domestic Relations	71,882	69,855	67,710	66,726	70,767	68,551	72,940	72,022	73,808	72,958		
Circuit Felony	24,534	23,649	25,313	24,157	24,945	24,899	26,689	26,084	27,496	26,937		
Associate Felony	35,758	34,590	35,272	34,855	34,743	34,348	36,388	36,023	36,958	36,712		
Misdemeanor (not Cons or WC)	79,670	75,430	78,444	76,899	79,277	76,569	83,078	80,625	84,236	82,081		
Juvenile	21,269	20,067	17,173	15,693	12,402	10,502	16,670	14,067	15,546	12,936		
Ordinance	8,333	8,257	8,088	8,213	8,802	8,748	9,556	9,447	9,846	9,760		
Incap/Disabled Estates	1,923	1,587	1,969	1,426	1,858	1,493	1,975	1,545	2,015	1,563		
Minors Estates	3,488	2,200	2,546	2,286	2,332	1,838	2,968	2,278	3,127	2,415		
<b>Summary</b>	<b>414,910</b>	<b>399,908</b>	<b>414,606</b>	<b>397,789</b>	<b>436,958</b>	<b>416,370</b>	<b>448,590</b>	<b>432,153</b>	<b>459,204</b>	<b>442,708</b>		

Counties included in this analysis: Adair, Barry, Boone, Buchanan, Butler, Caldwell, Callaway, Camden, Clay, Clinton, Cole, Cooper, Franklin, Greene, Henry, Jackson, Jasper, Jefferson, Johnson, Laclede, Lawrence, Miller, Newton, Perry, Pettis, Phelps, Polk, Randolph, Scott, St. Charles, St. Louis County, Stoddard, Stone, Taney, Warren, and Webster.

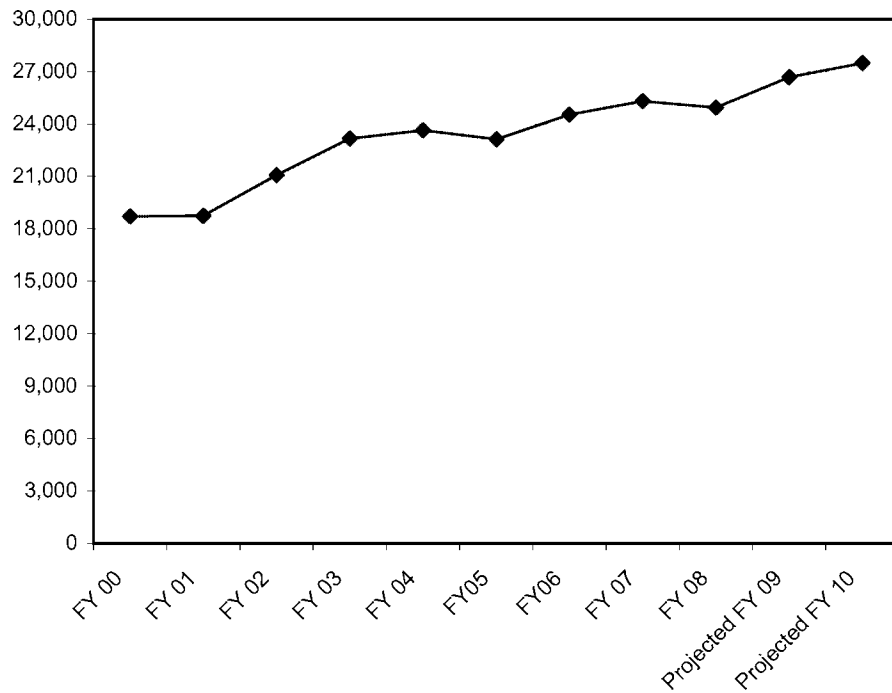
NEW DECISION ITEM  
RANK: 8 OF 16

Judiciary	Budget Unit 15001C
Circuit Courts	
Caseload Management (#1100004)	

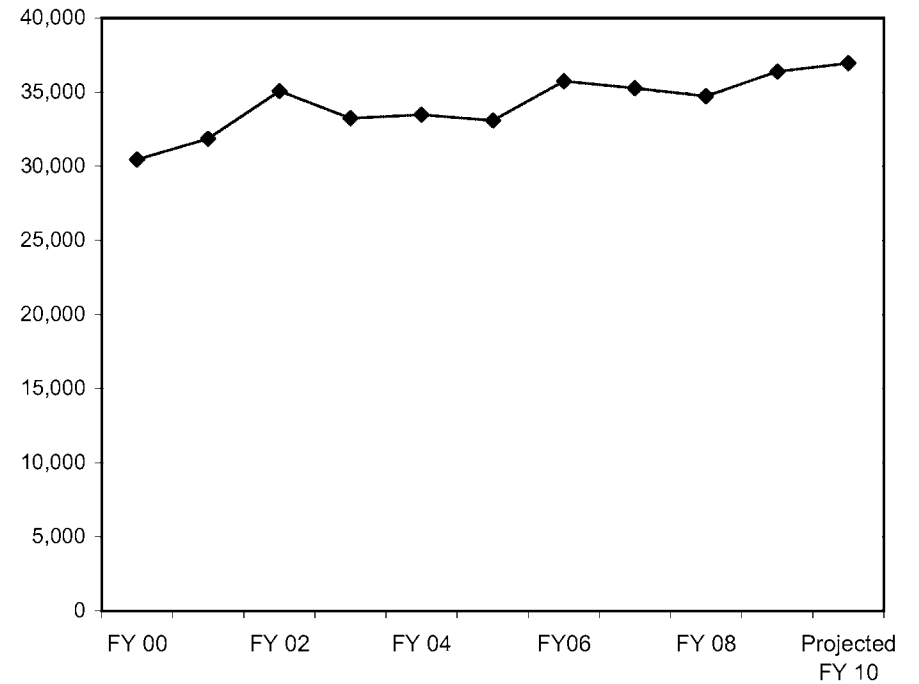
MAJOR CONTRIBUTORS OF GROWTH

Criminal

CIRCUIT FELONY CASES FILED IN 36 COUNTIES



ASSOCIATE FELONY CASES FILED IN 36 COUNTIES

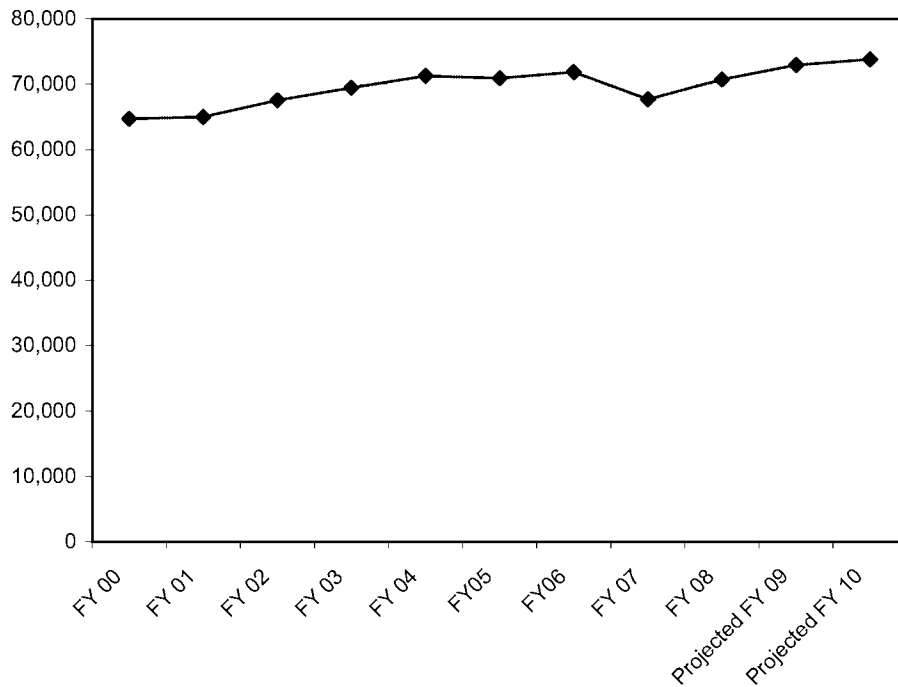


**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Caseload Management (#1100004)</b>	

**Domestic Relations**

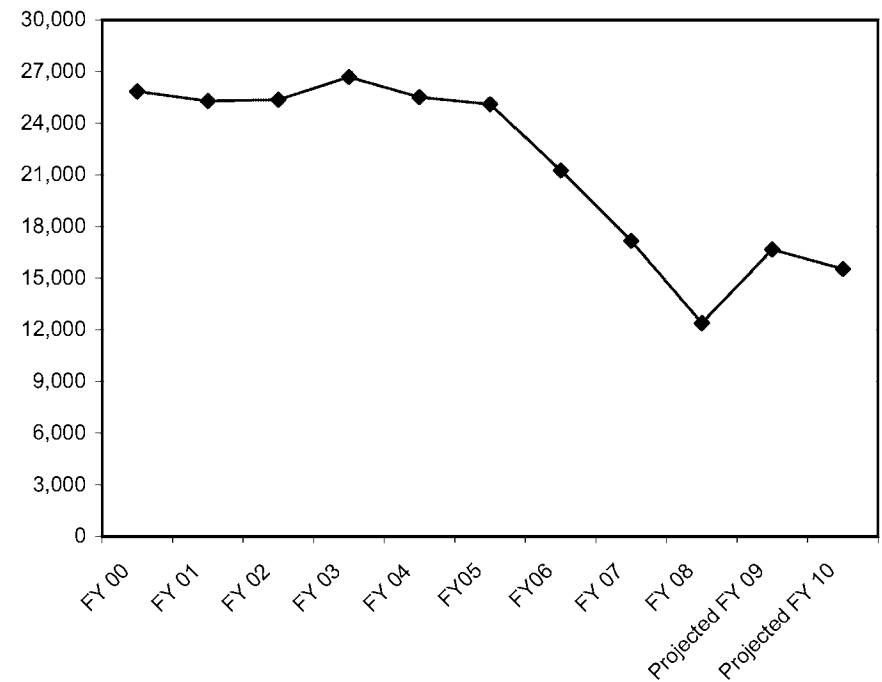
**DOMESTIC RELATIONS CASES FILED IN 36 COUNTIES**



The major increases are in adult abuse protection cases, where clerks are required to assist people in pro se petitions, and paternity actions, which contribute substantially to the growing workload of the courts.

**Juvenile**

**JUVENILE CASES FILED IN 36 COUNTIES**



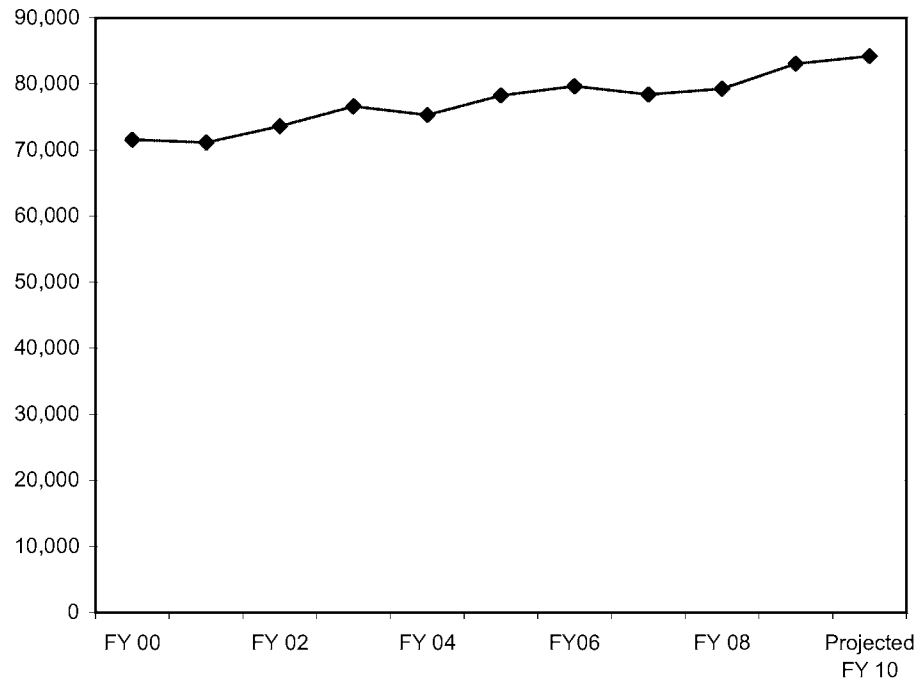
The negative trends in the last years are a result of a difference in the manner in which juvenile case filings and dispositions data were reported to OSCA by the counties before and after they migrated to the case management system. Historically, (before a county migrated), the counties reported to OSCA the number of cases filed, disposed and pending for juvenile cases as monthly summary case counts with no detailed information. The case management system provides consistent and detailed reporting of all cases filed in the circuit courts.

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

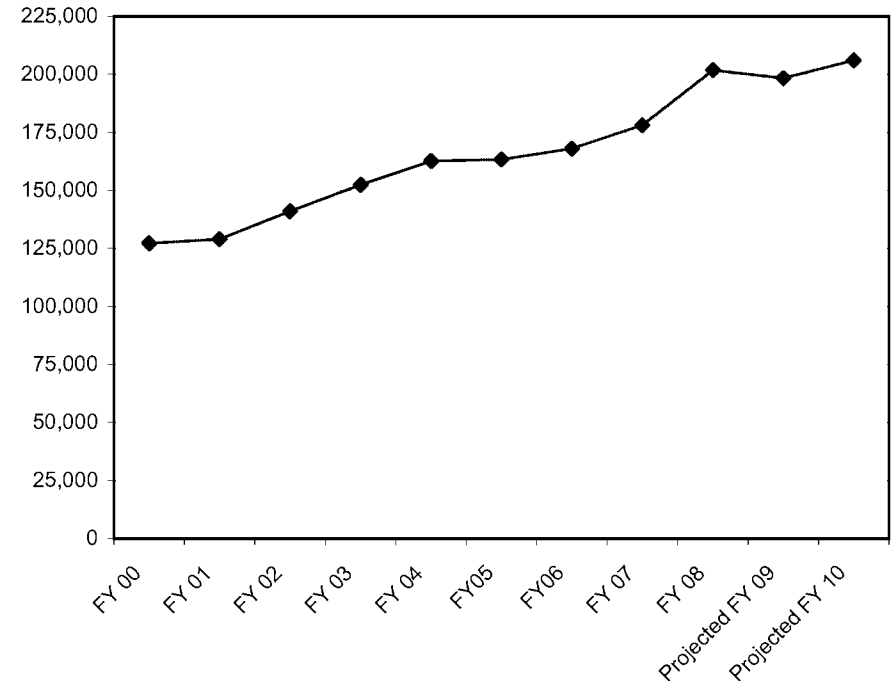
<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Caseload Management (#1100004)</b>	

**Civil**

**MISDEMEANOR CASES FILED IN 36 COUNTIES**



**ALL CIVIL + SMALL CLAIMS CASES FILED IN 36 COUNTIES**



The workload associated with non-domestic relations civil cases is a major factor in workload growth in the 36 counties recommended for additional FTE. Legislation increasing civil jurisdiction in associate-level Chapter 517 cases to \$15,000 in dispute and then to \$25,000 has shifted cases from one level to another.

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Caseload Management - 1100004</b>								
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	32,951	0.90	0	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	49,104	1.00	0	0.00
COURT CLERK II	0	0.00	0	0.00	2,984,586	108.68	0	0.00
COURT CLERK III	0	0.00	0	0.00	46,488	1.50	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	234,638	8.51	0	0.00
RECORDS CLERK II	0	0.00	0	0.00	55,128	2.00	0	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	95,184	4.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,498,079</b>	<b>126.59</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,498,079</b>	<b>126.59</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,498,079</b>	<b>126.59</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 9 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Juvenile Caseload Management (#1100005)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	4,276,502	0	0	4,276,502	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>4,276,502</b>	<b>0</b>	<b>0</b>	<b>4,276,502</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>111.38</b>	<b>0.00</b>	<b>0.00</b>	<b>111.38</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>2,127,987</u>	<u>0</u>	<u>0</u>	<u>2,127,987</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Adequate care and supervision is vital to the efficient and effective operations of juvenile courts and to the maintenance of public safety. Supreme Court Rules and Missouri laws require students have access to programs relating to education, religion, mental health, crisis intervention, and medical services. Inadequate staffing seriously inhibits efforts to meet these requirements.</p>									



## NEW DECISION ITEM

RANK: 9 OF 16

Judiciary	Budget Unit	15001C
Circuit Courts		
Juvenile Caseload Management (#1100005)		
<p>HB 971(1998) converted the juvenile court employees in the 35 multi-county circuits from county paid to state paid. The Supreme Court delegated the administrative authority of the juvenile courts, including detention facilities, to the Circuit Court Budget Committee. The Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels for juvenile case processing.</p> <p>According to the JWWL monthly averages, 36,843 staff hours (284.25 FTE) would be required to process referrals and serve youth in multi-county juvenile courts at established standards. Currently, only 23,842 hours (182.25 FTE) are available to complete these activities. An additional 102.00 juvenile officers are needed to meet this standard. The Committee reviewed budget requests from the circuits for 85.00 additional juvenile officers and approved 85.00 FTE.</p> <p>Supreme Court Rule 111.03 establishes “an 8:1 juvenile to staff ratio, with at least two child care workers on duty at all times” for detention facilities. In addition, the Committee adopted a ratio of professionals to secretarial staff of 5:1. Without basic staffing, overtime will be worked by staff, which will increase the risk of future Fair Labor Standards Act (FLSA) liability. It is imperative juveniles receive proper care and supervision.</p>		

## NEW DECISION ITEM

RANK: 9 OF 16

<b>Judiciary</b> <b>Circuit Courts</b> <b>Juvenile Caseload Management (#1100005)</b>	<b>Budget Unit</b> <u>15001C</u>																								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Additionally, the following calculations were used to determine the number of secretaries and detention aides required:</p> <p>Detention Facilities</p> <ul style="list-style-type: none"> <li>• A ratio of no less than one detention aide for every eight juvenile detainees, with at least two childcare workers on duty at all times.</li> <li>• A minimum of 10.95 FTE is required to staff two childcare workers on a 24-hour per day/7-day per week basis.</li> </ul> <p>Juvenile Offices</p> <ul style="list-style-type: none"> <li>• A ratio of professionals to secretarial staff of 5:1.</li> <li>• Juvenile staffing based on weighted workload.</li> </ul> <p>The table following this decision item shows, in priority order, the detention aides, secretaries, and juvenile officers requested and the cost of each position.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;"><u>FTE</u></th> <th style="text-align: center;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Detention Aide I</td> <td style="text-align: center;">16.1000</td> <td style="text-align: right;">\$442,811</td> </tr> <tr> <td>Detention Aide II</td> <td style="text-align: center;">2.0000</td> <td style="text-align: right;">\$62,352</td> </tr> <tr> <td>Secretary I</td> <td style="text-align: center;">5.6750</td> <td style="text-align: right;">\$154,898</td> </tr> <tr> <td>Secretary II</td> <td style="text-align: center;">2.6000</td> <td style="text-align: right;">\$80,809</td> </tr> <tr> <td>Juvenile Officer I</td> <td style="text-align: center;">32.0000</td> <td style="text-align: right;">\$1,238,400</td> </tr> <tr> <td>Juvenile Officer II</td> <td style="text-align: center;"><u>53.0000</u></td> <td style="text-align: right;"><u>\$2,297,232</u></td> </tr> <tr> <td><b>Total:</b></td> <td style="text-align: center;">111.3750</td> <td style="text-align: right;">\$4,276,502</td> </tr> </tbody> </table>			<u>FTE</u>	<u>Cost</u>	Detention Aide I	16.1000	\$442,811	Detention Aide II	2.0000	\$62,352	Secretary I	5.6750	\$154,898	Secretary II	2.6000	\$80,809	Juvenile Officer I	32.0000	\$1,238,400	Juvenile Officer II	<u>53.0000</u>	<u>\$2,297,232</u>	<b>Total:</b>	111.3750	\$4,276,502
	<u>FTE</u>	<u>Cost</u>																							
Detention Aide I	16.1000	\$442,811																							
Detention Aide II	2.0000	\$62,352																							
Secretary I	5.6750	\$154,898																							
Secretary II	2.6000	\$80,809																							
Juvenile Officer I	32.0000	\$1,238,400																							
Juvenile Officer II	<u>53.0000</u>	<u>\$2,297,232</u>																							
<b>Total:</b>	111.3750	\$4,276,502																							

**NEW DECISION ITEM**  
**RANK: 9 OF 16**

Judiciary		Budget Unit 15001C							
Circuit Courts									
Juvenile Caseload Management (#1100005)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	One-Time DOLLARS
Salaries/Wages	Detention Aide I	442,811	16.10					442,811	16.10
Salaries/Wages	Detention Aide II	62,352	2.00					62,352	2.00
Salaries/Wages	Secretary I	154,898	5.68					154,898	5.68
Salaries/Wages	Secretary II	80,809	2.60					80,809	2.60
Salaries/Wages	Juvenile Officer I	1,238,400	32.00					1,238,400	32.00
Salaries/Wages	Juvenile Officer II	2,297,232	53.00					2,297,232	53.00
Total PS		4,276,502	111.38	0	0.0	0	0.0	4,276,502	111.38
								0	
								0	
								0	
Total EE		0		0		0		0	0
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		4,276,502	111.38	0	0.0	0	0.0	4,276,502	111.38

**NEW DECISION ITEM**  
**RANK: 9 OF 16**

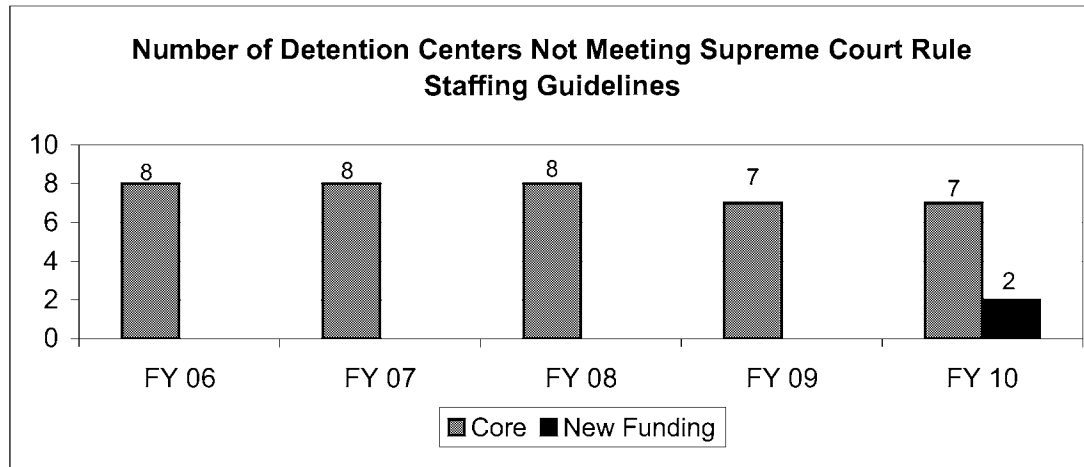
<b>Judiciary</b>		<b>Budget Unit 15001C</b>								
<b>Circuit Courts</b>										
<b>Juvenile Caseload Management (#1100005)</b>										
<b>Budget Object Class/Job Class</b>		<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages	Detention Aide I	0	0.00					0	0.00	
Salaries/Wages	Detention Aide II	0	0.00					0	0.00	
Salaries/Wages	Secretary I	0	0.00					0	0.00	
Salaries/Wages	Secretary II	0	0.00					0	0.00	
Salaries/Wages	Juvenile Officer I	0	0.00					0	0.00	
Salaries/Wages	Juvenile Officer II	0	0.00					0	0.00	
<b>Total PS</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
								0		
								0		
								0		
<b>Total EE</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions								0		
<b>Total PSD</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers								0		
<b>Total TRF</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 9 OF 16**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Juvenile Caseload Management (#1100005)	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

Funding this request would provide additional staff to 27 judicial circuits that serve 2,187,368 residents.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Staff will be allocated based on the current Juvenile Weighted Workload.

FY 2010 JUVENILE COURT BUDGET RECOMMENDATIONS  
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES  
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

<u>Priority</u>	<u>Circuit</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
1	32	1	1.0000	\$ 43,344.00	1.0000	\$ 43,344.00
2	40	1	1.0000	\$ 38,700.00	2.0000	\$ 82,044.00
3	32	2	1.0000	\$ 43,344.00	3.0000	\$ 125,388.00
4	30	1	1.0000	\$ 43,344.00	4.0000	\$ 168,732.00
5	39	1	1.0000	\$ 38,700.00	5.0000	\$ 207,432.00
6	32	3	1.0000	\$ 43,344.00	6.0000	\$ 250,776.00
7	38	1	1.0000	\$ 43,344.00	7.0000	\$ 294,120.00
8	3	1	1.0000	\$ 38,700.00	8.0000	\$ 332,820.00
9	43	1	1.0000	\$ 43,344.00	9.0000	\$ 376,164.00
10	13	1	1.0000	\$ 38,700.00	10.0000	\$ 414,864.00
11	40	2	1.0000	\$ 38,700.00	11.0000	\$ 453,564.00
12	20	1	1.0000	\$ 43,344.00	12.0000	\$ 496,908.00
13	13	2	1.0000	\$ 38,700.00	13.0000	\$ 535,608.00
14	39	2	1.0000	\$ 38,700.00	14.0000	\$ 574,308.00
15	30	2	1.0000	\$ 43,344.00	15.0000	\$ 617,652.00
16	32	4	1.0000	\$ 43,344.00	16.0000	\$ 660,996.00
17	35	1	1.0000	\$ 38,700.00	17.0000	\$ 699,696.00
18	28	1	1.0000	\$ 43,344.00	18.0000	\$ 743,040.00
19	13	3	1.0000	\$ 38,700.00	19.0000	\$ 781,740.00
20	18	1	1.0000	\$ 43,344.00	20.0000	\$ 825,084.00
21	40	3	1.0000	\$ 38,700.00	21.0000	\$ 863,784.00
22	17	1	1.0000	\$ 38,700.00	22.0000	\$ 902,484.00
23	38	2	1.0000	\$ 43,344.00	23.0000	\$ 945,828.00
24	20	2	1.0000	\$ 43,344.00	24.0000	\$ 989,172.00
25	13	4	1.0000	\$ 38,700.00	25.0000	\$ 1,027,872.00
26	32	5	1.0000	\$ 43,344.00	26.0000	\$ 1,071,216.00
27	14	1	1.0000	\$ 43,344.00	27.0000	\$ 1,114,560.00
28	24	1	1.0000	\$ 38,700.00	28.0000	\$ 1,153,260.00
29	45	1	1.0000	\$ 43,344.00	29.0000	\$ 1,196,604.00
30	39	3	1.0000	\$ 38,700.00	30.0000	\$ 1,235,304.00
31	35	2	1.0000	\$ 38,700.00	31.0000	\$ 1,274,004.00
32	13	5	1.0000	\$ 38,700.00	32.0000	\$ 1,312,704.00
33	17	2	1.0000	\$ 38,700.00	33.0000	\$ 1,351,404.00
34	30	3	1.0000	\$ 43,344.00	34.0000	\$ 1,394,748.00
35	27	1	1.0000	\$ 43,344.00	35.0000	\$ 1,438,092.00

FY 2010 JUVENILE COURT BUDGET RECOMMENDATIONS  
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES  
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

<u>Priority</u>	<u>Circuit</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
36	44	1	1.0000	\$ 43,344.00	36.0000	\$ 1,481,436.00
37	40	4	1.0000	\$ 38,700.00	37.0000	\$ 1,520,136.00
38	32	6	1.0000	\$ 43,344.00	38.0000	\$ 1,563,480.00
39	20	3	1.0000	\$ 43,344.00	39.0000	\$ 1,606,824.00
40	13	6	1.0000	\$ 38,700.00	40.0000	\$ 1,645,524.00
41	38	3	1.0000	\$ 43,344.00	41.0000	\$ 1,688,868.00
42	35	3	1.0000	\$ 38,700.00	42.0000	\$ 1,727,568.00
43	28	2	1.0000	\$ 43,344.00	43.0000	\$ 1,770,912.00
44	37	1	1.0000	\$ 43,344.00	44.0000	\$ 1,814,256.00
45	18	2	1.0000	\$ 43,344.00	45.0000	\$ 1,857,600.00
46	13	7	1.0000	\$ 38,700.00	46.0000	\$ 1,896,300.00
47	32	7	1.0000	\$ 43,344.00	47.0000	\$ 1,939,644.00
48	45	2	1.0000	\$ 43,344.00	48.0000	\$ 1,982,988.00
49	24	2	1.0000	\$ 38,700.00	49.0000	\$ 2,021,688.00
50	14	2	1.0000	\$ 43,344.00	50.0000	\$ 2,065,032.00
51	33	1	1.0000	\$ 43,344.00	51.0000	\$ 2,108,376.00
52	3	2	1.0000	\$ 38,700.00	52.0000	\$ 2,147,076.00
53	9	1	1.0000	\$ 38,700.00	53.0000	\$ 2,185,776.00
54	36	1	1.0000	\$ 38,700.00	54.0000	\$ 2,224,476.00
55	40	5	1.0000	\$ 43,344.00	55.0000	\$ 2,267,820.00
56	20	4	1.0000	\$ 43,344.00	56.0000	\$ 2,311,164.00
57	13	8	1.0000	\$ 38,700.00	57.0000	\$ 2,349,864.00
58	30	4	1.0000	\$ 43,344.00	58.0000	\$ 2,393,208.00
59	25	1	1.0000	\$ 38,700.00	59.0000	\$ 2,431,908.00
60	35	4	1.0000	\$ 38,700.00	60.0000	\$ 2,470,608.00
61	38	4	1.0000	\$ 43,344.00	61.0000	\$ 2,513,952.00
62	26	1	1.0000	\$ 43,344.00	62.0000	\$ 2,557,296.00
63	2	1	1.0000	\$ 43,344.00	63.0000	\$ 2,600,640.00
64	32	8	1.0000	\$ 43,344.00	64.0000	\$ 2,643,984.00
65	27	2	1.0000	\$ 43,344.00	65.0000	\$ 2,687,328.00
66	15	1	1.0000	\$ 43,344.00	66.0000	\$ 2,730,672.00
67	40	6	1.0000	\$ 43,344.00	67.0000	\$ 2,774,016.00
68	20	5	1.0000	\$ 43,344.00	68.0000	\$ 2,817,360.00
69	35	5	1.0000	\$ 38,700.00	69.0000	\$ 2,856,060.00
70	37	2	1.0000	\$ 43,344.00	70.0000	\$ 2,899,404.00

FY 2010 JUVENILE COURT BUDGET RECOMMENDATIONS  
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES  
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

<u>Priority</u>	<u>Circuit</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
71	12	1	1.0000	\$ 43,344.00	71.0000	\$ 2,942,748.00
72	18	3	1.0000	\$ 43,344.00	72.0000	\$ 2,986,092.00
73	32	9	1.0000	\$ 43,344.00	73.0000	\$ 3,029,436.00
74	33	2	1.0000	\$ 43,344.00	74.0000	\$ 3,072,780.00
75	14	3	1.0000	\$ 43,344.00	75.0000	\$ 3,116,124.00
76	24	3	1.0000	\$ 38,700.00	76.0000	\$ 3,154,824.00
77	45	3	1.0000	\$ 43,344.00	77.0000	\$ 3,198,168.00
78	25	2	1.0000	\$ 38,700.00	78.0000	\$ 3,236,868.00
79	30	5	1.0000	\$ 43,344.00	79.0000	\$ 3,280,212.00
80	26	2	1.0000	\$ 43,344.00	80.0000	\$ 3,323,556.00
81	38	5	1.0000	\$ 43,344.00	81.0000	\$ 3,366,900.00
82	40	7	1.0000	\$ 43,344.00	82.0000	\$ 3,410,244.00
83	20	6	1.0000	\$ 43,344.00	83.0000	\$ 3,453,588.00
84	35	6	1.0000	\$ 38,700.00	84.0000	\$ 3,492,288.00
85	32	10	1.0000	\$ 43,344.00	85.0000	\$ 3,535,632.00



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Juvenile Caseload Mgmt - 1100005</b>								
JUVENILE OFFICER I	0	0.00	0	0.00	1,238,400	32.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	2,297,232	53.00	0	0.00
SECRETARY I	0	0.00	0	0.00	154,898	5.68	0	0.00
SECRETARY II	0	0.00	0	0.00	80,809	2.60	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	442,811	16.10	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	62,352	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,276,502</b>	<b>111.38</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,276,502</b>	<b>111.38</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,276,502	111.38		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 10 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Drug Court Staff (#1100006)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	222,192	0	0	222,192	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>222,192</u>	<u>0</u>	<u>0</u>	<u>222,192</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	197,181	0	0	197,181	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
Providing additional resources will reduce the incidence of abuse and neglect cases, truancy, property crimes, and other types of offenses resulting from drug usage. This decision item requests funding to expand drug court services to four additional circuits in Missouri that are in the early stages of their drug court program, or in the early planning stages. Funding for additional resources will result in drug courts making further strides in reducing domestic violence, improving permanency planning among families of drug users, and improving the likelihood of participants receiving their GED.									

## NEW DECISION ITEM

RANK: 10 OF 16

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>																														
<b>Circuit Courts</b>																															
<b>Drug Court Staff (#1100006)</b>																															
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 10%;"><u>Circuit</u></th> <th style="text-align: left; width: 20%;"><u>Position Type</u></th> <th style="text-align: left; width: 10%;"><u>FTE</u></th> <th style="text-align: left; width: 10%;"><u>Cost</u></th> <th style="text-align: left; width: 50%;"><u>Reason</u></th> </tr> </thead> <tbody> <tr> <td>13</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$55,548</td> <td>Drug Court Administrators provide technical support to foster effective operations of a drug court.</td> </tr> <tr> <td>23</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$55,548</td> <td>Drug Court Administrators provide technical support to foster effective operations of a drug court.</td> </tr> <tr> <td>37</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$55,548</td> <td>Drug Court Administrators provide technical support to foster effective operations of a drug court.</td> </tr> <tr> <td>45</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$55,548</td> <td>Drug Court Administrators provide technical support to foster effective operations of a drug court.</td> </tr> <tr> <td></td> <td></td> <td style="border-top: 1px solid black;">4.00</td> <td style="border-top: 1px solid black;">\$222,192</td> <td></td> </tr> </tbody> </table>		<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>	13	Drug Court Administrator	1.00	\$55,548	Drug Court Administrators provide technical support to foster effective operations of a drug court.	23	Drug Court Administrator	1.00	\$55,548	Drug Court Administrators provide technical support to foster effective operations of a drug court.	37	Drug Court Administrator	1.00	\$55,548	Drug Court Administrators provide technical support to foster effective operations of a drug court.	45	Drug Court Administrator	1.00	\$55,548	Drug Court Administrators provide technical support to foster effective operations of a drug court.			4.00	\$222,192	
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		4.00	\$222,192																												

## NEW DECISION ITEM

RANK: 10 OF 16

Judiciary		Budget Unit 15001C								
Circuit Courts										
Drug Court Staff (#1100006)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
Salaries/Wages	Drug Court Administrators	222,192	4.0					222,192	4.0	
Total PS		222,192	4.0	0	0.0	0	0.0	222,192	4.0	0
								0		
								0		
								0		
								0		
Total EE		0		0		0		0		0
								0		
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		222,192	4.0	0	0.0	0	0.0	222,192	4.0	0

**NEW DECISION ITEM**  
**RANK: 10 OF 16**

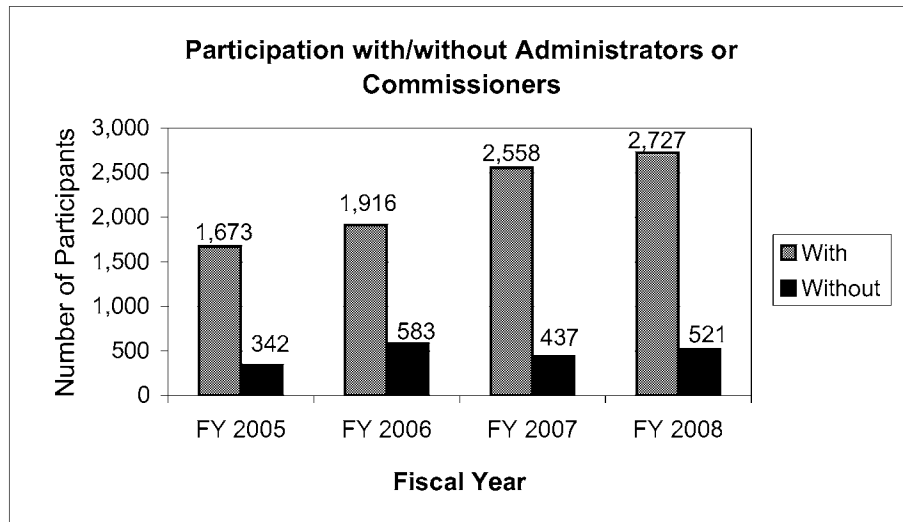
Judiciary		Budget Unit 15001C								
Circuit Courts										
Drug Court Staff (#1100006)										

**NEW DECISION ITEM**  
**RANK: 10 OF 16**

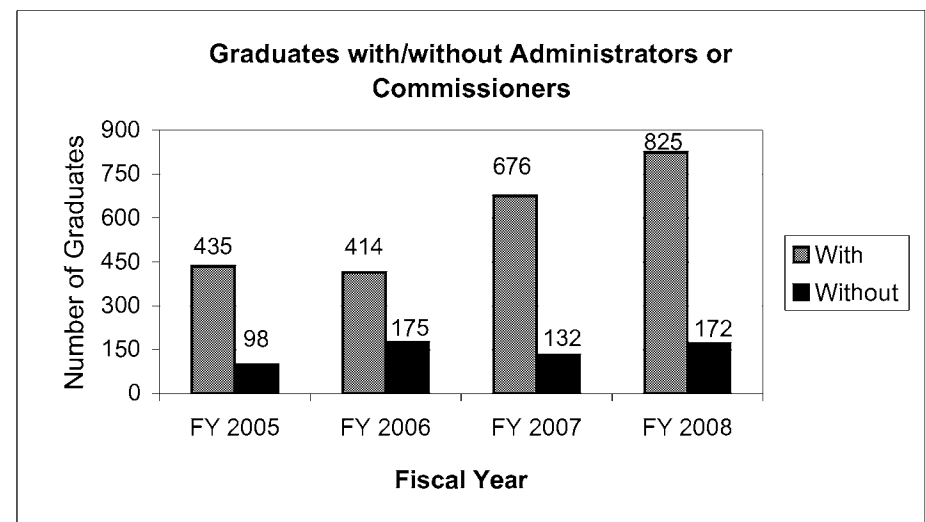
Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Drug Court Staff (#1100006)	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

3,248 participants served during FY 08

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Drug Court Staff - 1100006</b>								
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	222,192	4.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,192</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$222,192</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$222,192	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 11 OF 16**

<b>Judiciary</b>					<b>Budget Unit    15001C</b>																																																																
<b>Circuit Courts</b>																																																																					
<b>Other Staff (#1000011)</b>																																																																					
<b>1. AMOUNT OF REQUEST</b>																																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2010 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td><b>PS</b></td> <td align="right">394,274</td> <td align="right">0</td> <td align="right">0</td> <td align="right">394,274</td> </tr> <tr> <td><b>EE</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>PSD</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b>394,274</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>394,274</b></td> </tr> </table>						FY 2010 Budget Request					GR	Federal	Other	Total	<b>PS</b>	394,274	0	0	394,274	<b>EE</b>	0	0	0	0	<b>PSD</b>	0	0	0	0	<b>Total</b>	<b>394,274</b>	<b>0</b>	<b>0</b>	<b>394,274</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2010 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td><b>PS</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>EE</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>PSD</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> </tr> </table>						FY 2010 Governor's Recommendation					GR	Fed	Other	Total	<b>PS</b>	0	0	0	0	<b>EE</b>	0	0	0	0	<b>PSD</b>	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																																	
<b>FTE</b>	<b>7.40</b>	<b>0.00</b>	<b>0.00</b>	<b>7.40</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																																																												
<b>Est. Fringe</b>	196,191	0	0	196,191	<b>Est. Fringe</b>	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds:					Other Funds:																																																																
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																					
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**NEW DECISION ITEM**  
**RANK: 11 OF 16**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Other Staff (#1000011)</b>	<b>Budget Unit</b> <u>15001C</u>																																								
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																									
<p>These staff, which fall outside the scope of either the clerical or the juvenile weighted workloads, have been requested by various circuits to enhance services in the Juvenile Division. The following are descriptions of the four types of positions currently requested:</p> <p><u>Legal Staff Assistant</u> - Work involves the performance of a variety of legal services and technical research duties in facilitating the smooth operation of the court (e.g., preparation of petitions, motions to modify, neglect and abuse hearing orders, and judgment orders).</p> <p><u>Psychologist</u> - Work includes responsibility for behavioral, developmental, or clinical aspects of diagnosis, prognosis, and treatment of juveniles, and may involve technical supervision of professional juvenile court staff.</p> <p><u>Unified Family Court Coordinator</u> - The purpose of a Unified Family Court is to meet two basic objectives: improve the quality of justice in cases involving families and juveniles, and decrease the time required to decide cases involving families and juveniles. This is accomplished by evaluating each case at the outset to determine the appropriate resources and the appropriate way to handle the case, identification and coordination of multiple cases involving one family, monitoring case progress and timeframes and delivery of services in all cases under the jurisdiction of the Unified Family Court.</p> <p><u>Food Service Worker I</u> - Work involves responsibility for the preparation, cooking, and/or planning of menus, not requiring the application of professional dietetic principles, for juveniles.</p>																																									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																																									
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<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>																																					
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<b>TOTAL</b>		<b>7.4000</b>	<b>\$394,274.40</b>																																						

**NEW DECISION ITEM**  
**RANK: 11 OF 16**

Judiciary	Budget Unit 15001C								
Circuit Courts									
Other Staff (#1000011)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages - Legal Staff Assistant	289,320	5.0					289,320	5.0	
Salaries/Wages - Psychologist	55,548	1.0					55,548	1.0	
Unified Family Court Coordinator	39,888	1.0					39,888	1.0	
Food Service Worker I	9,518	0.4					9,518	0.4	
Total PS	394,274	7.4	0	0.0	0	0.0	394,274	7.4	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	394,274	7.4	0	0.0	0	0.0	394,274	7.4	0

**NEW DECISION ITEM**  
**RANK: 11 OF 16**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>							
<b>Circuit Courts</b>									
<b>Other Staff (#1000011)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages - Legal Staff Assistant									
Salaries/Wages - Psychologist									
Unified Family Court Coordinator									
Food Service Worker I									
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional</b>									
<b>6a.</b>	<b>Provide an effectiveness measure.</b>				<b>6b.</b>	<b>Provide an efficiency measure.</b>			
	N/A					N/A			
<b>6c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b>				<b>6d.</b>	<b>Provide a customer satisfaction measure, if available.</b>			
	N/A					N/A			
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
N/A									

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Other Staff - 1100011</b>								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	39,888	1.00	0	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	289,320	5.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	55,548	1.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	9,518	0.40	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>394,274</b>	<b>7.40</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$394,274</b>	<b>7.40</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$394,274</b>	<b>7.40</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 12 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Senior Judge Compensation (#1100030)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	130,315	0	0	130,315	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>130,315</b>	<b>0</b>	<b>0</b>	<b>130,315</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	64,845	0	0	64,845	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Missouri courts have a complex caseload managed through the efficient use of existing judges, judicial transfers of judges across circuits, and assignment of senior judges. The Missouri Circuit Court Judicial Workload Assessment Report indicated a need of approximately 45 additional judges to meet the demands of the workload of the Missouri Circuit Courts. Section 476.682, RSMo authorizes the appointment of senior judges at approximately one-half the salary paid to a sitting judge. Retired senior judges are a cost effective way to help prevent and/or reduce case backlogs--especially in cases that are time consuming and complex (e.g., capital murder cases, complex civil or criminal litigation cases, etc.) so that sitting judges can continue to move the remainder of their dockets expeditiously. Senior judges ensure an impartial judiciary in cases where the sitting judges have had to recuse themselves due to perceived conflicts of interest or familiarity with the person or company a case deals with. Utilization of senior judges expands the judiciary's ability to increase the number of cases that can be disposed of and improves case processing time standards.</p>									

## NEW DECISION ITEM

RANK: 12 OF 16

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>								
<b>Circuit Courts</b>									
<b>Senior Judge Compensation (#1100030)</b>									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
<p>The Senior Judge Core has an appropriation for \$246,332. This appropriation funds approximately 7,688 hours of Senior Judge time. Last year, 11,755 hours of Senior Judge time was needed to assist with the workload of Missouri Circuit Courts.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Position Type</u></th> <th style="text-align: left;"><u>FTE</u></th> <th style="text-align: left;"><u>Cost</u></th> <th style="text-align: left;"><u>Reason</u></th> </tr> </thead> <tbody> <tr> <td>Senior Judge</td> <td>2.00</td> <td>\$130,315</td> <td>           To provide compensation to retired senior judges that hear multi-day trials at 50% of the cost for a sitting judge.            Circuit Judge Compensation (\$120,484/ 235 days/ 8 hours/ 2 = \$32.04 Hourly Rate)            4067 X \$32.04 = \$130,315            4067/ 8 hours/ 235 days = 2 FTE         </td> </tr> </tbody> </table>		<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>	Senior Judge	2.00	\$130,315	To provide compensation to retired senior judges that hear multi-day trials at 50% of the cost for a sitting judge. Circuit Judge Compensation (\$120,484/ 235 days/ 8 hours/ 2 = \$32.04 Hourly Rate) 4067 X \$32.04 = \$130,315 4067/ 8 hours/ 235 days = 2 FTE
<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>						
Senior Judge	2.00	\$130,315	To provide compensation to retired senior judges that hear multi-day trials at 50% of the cost for a sitting judge. Circuit Judge Compensation (\$120,484/ 235 days/ 8 hours/ 2 = \$32.04 Hourly Rate) 4067 X \$32.04 = \$130,315 4067/ 8 hours/ 235 days = 2 FTE						
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Senior Judge	130,315						130,315	0.0	
<b>Total PS</b>	<b>130,315</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>130,315</b>	<b>2.0</b>	<b>0</b>
Professional Services							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>130,315</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>130,315</b>	<b>2.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 12 OF 16

Judiciary		Budget Unit 15001C							
Circuit Courts									
Senior Judge Compensation (#1100030)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Senior Judge							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 12 OF 16**

Judiciary Circuit Courts Senior Judge Compensation (#1100030)	Budget Unit <u>15001C</u>																		
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>																			
<p><b>6a. Provide an effectiveness measure.</b></p> <p>The Missouri Judicial Weighted Workload Assessment Report indicated a need of approximately 45 additional judges to meet the demands of the Missouri Circuit Courts workload. Senior judges help alleviate the workload burden and improve the efficiency of the courts.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <div style="text-align: center;"> <p><b>% of Transfer Orders</b></p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>% of Transfer Orders Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Senior Judges (%)</th> <th>Circuit/Associate Judges (%)</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>25.00%</td> <td>75.00%</td> </tr> <tr> <td>FY 05</td> <td>29.00%</td> <td>71.00%</td> </tr> <tr> <td>FY 06</td> <td>30.00%</td> <td>70.00%</td> </tr> <tr> <td>FY 07</td> <td>32.00%</td> <td>68.00%</td> </tr> <tr> <td>FY 08</td> <td>34.00%</td> <td>66.00%</td> </tr> </tbody> </table> </div>	Fiscal Year	Senior Judges (%)	Circuit/Associate Judges (%)	FY 04	25.00%	75.00%	FY 05	29.00%	71.00%	FY 06	30.00%	70.00%	FY 07	32.00%	68.00%	FY 08	34.00%	66.00%
Fiscal Year	Senior Judges (%)	Circuit/Associate Judges (%)																	
FY 04	25.00%	75.00%																	
FY 05	29.00%	71.00%																	
FY 06	30.00%	70.00%																	
FY 07	32.00%	68.00%																	
FY 08	34.00%	66.00%																	
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>All of the 5,878,415 citizens of Missouri.</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>																		
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>																			
N/A																			



**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Senior Judge Compensation - 1100030</b>								
SENIOR JUDGE	0	0.00	0	0.00	130,315	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>130,315</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$130,315</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$130,315	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: 13 OF 16

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Civil and Juvenile Interpreters (#1100007)									
<b>1. AMOUNT OF REQUEST</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	201,837	0	0	201,837	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	201,837	0	0	201,837	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input checked="" type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input checked="" type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>According to 2000 census data, 5.1% of the Missouri population does not speak English. Qualified foreign language interpreters for civil (which includes adult and child abuse) and juvenile cases are essential to a functional and fair justice system. An insufficient number of foreign language interpreters could result in language barriers and a lack of awareness of one's rights in domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p> <p>By state law, courts are required to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of the Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.</p>									

## NEW DECISION ITEM

RANK: 13 OF 16

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Civil and Juvenile Interpreters (#1100007)</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Missouri's total population is 5,878,415. There were 375,444 civil and juvenile cases filed in 2007. Approximately 6% of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 5.1%. With those assumptions ( $5,878,415 \times 6\% \times 5.1\% / 5,878,415$ ), it is anticipated that 0.31% of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$63.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10% of what is spent on interpreter services.

<u>Case Type</u>	<u>Cases Filed</u>	<u>Cases Interpreters Service is Needed</u>	<u>Interpreters Cost</u>	<u>Other Expenses</u>	<u>Total Cost</u>
Circuit Civil	33,394	104	\$ 16,380	\$ 1,638	\$ 18,018
Associate Civil	199,855	620	\$ 97,650	\$ 9,765	\$ 107,415
Small Claims	15,493	48	\$ 7,560	\$ 756	\$ 8,316
Domestic Relations	103,472	321	\$ 50,558	\$ 5,056	\$ 55,614
Juvenile Cases	23,230	72	\$ 11,340	\$ 1,134	\$ 12,474
<b>Total</b>	375,444	1,165	\$ 183,488	\$ 18,349	\$ 201,837

**NEW DECISION ITEM**  
**RANK: 13 OF 16**

Judiciary	Budget Unit 15001C								
Circuit Courts									
Civil and Juvenile Interpreters (#1100007)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	201,837						201,837		
Total EE	201,837		0		0		201,837		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	201,837	0.0	0	0.0	0	0.0	201,837	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 13 OF 16**

Judiciary Circuit Courts Civil and Juvenile Interpreters (#1100007)	Budget Unit <u>15001C</u>						
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>							
<p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p><b>Average Cost for Interpreters</b></p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td><u>Fiscal Year</u></td> <td><u>Avg. Number</u></td> </tr> <tr> <td>2009 Target</td> <td>\$60</td> </tr> <tr> <td>2010 Target</td> <td>\$63</td> </tr> </table>	<u>Fiscal Year</u>	<u>Avg. Number</u>	2009 Target	\$60	2010 Target	\$63
<u>Fiscal Year</u>	<u>Avg. Number</u>						
2009 Target	\$60						
2010 Target	\$63						
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p><b>Limited English Proficient (LEP) Individuals Served</b></p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td><u>Fiscal Year</u></td> <td><u>Number</u></td> </tr> <tr> <td>2009 Target</td> <td>1,156</td> </tr> <tr> <td>2010 Target</td> <td>1,165</td> </tr> </table>	<u>Fiscal Year</u>	<u>Number</u>	2009 Target	1,156	2010 Target	1,165	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<u>Fiscal Year</u>	<u>Number</u>						
2009 Target	1,156						
2010 Target	1,165						
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>							
N/A							

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Civil Juv Interpreters - 1100007</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	201,837	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>201,837</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$201,837</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$201,837	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 14 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Reimbursable Family Court Administrator for the 37th Circuit (#1100008)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	62,949	0	0	62,949	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>62,949</b>	<b>0</b>	<b>0</b>	<b>62,949</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	31,323	0	0	31,323	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input checked="" type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>This request would fund a family court administrator in the 37th judicial circuit (Shannon, Howell, Oregon, and Carter counties). The state would be fully reimbursed for this expenditure. Providing consolidated judicial services to families is a goal established in the Family Court chapter (Chapter 487, RSMo). Family court administrators oversee, supervise, and administer the services of the family court, such as mediation services, preparation of home studies, and psychological services and counseling. A family court administrator performs judicial functions under the supervision of the family court judge and devotes full time to these specialized issues dealing with families and children.</p>									

## NEW DECISION ITEM

RANK: 14 OF 16

Judiciary	Budget Unit 15001C								
Circuit Courts									
Reimbursable Family Court Administrator for the 37th Circuit (#1100008)									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
<p>An appropriation is requested to fund a family court administrator in the 37th judicial circuit. Family court administrators meet two basic objectives: improve the quality of justice in cases involving families and juveniles, and decrease the time required to decide cases involving families and juveniles. This is accomplished by evaluating each case at the outset to determine the appropriate resources and the appropriate way to handle the case, identification and coordination of multiple cases involving one family, and monitoring case progress and timeframes. The 37th circuit will significantly increase its ability to meet these objectives with the addition of a family court administrator.</p> <p><b>Family Court Administrator - 1.00 FTE - \$62,949</b></p>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages - Family Court Administrator	62,949	1.0					62,949	1.0	
<b>Total PS</b>	<b>62,949</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,949</b>	<b>1.0</b>	<b>0</b>
							0	0.0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>62,949</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,949</b>	<b>1.0</b>	<b>0</b>



**NEW DECISION ITEM**  
**RANK: 14 OF 16**

<b>Judiciary</b>					<b>Budget Unit 15001C</b>				
<b>Circuit Courts</b>									
<b>Reimbursable Family Court Administrator for the 37th Circuit (#1100008)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages - Family Court Administrator							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 14 OF 16**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Reimbursable Family Court Administrator for the 37th Circuit (#1100008)</b>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>A family court administrator decreases the time required to decide cases involving families and juveniles.</p>
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>The population of the 37th judicial circuit is 63,303 (2007 figure).</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
CC - Reimb Family Ct Admin-37 - 1100008								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	62,949	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,949	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,949	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,949	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 15 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Single-County Juvenile Conversion (#1100009)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	2,427,894	0	0	2,427,894	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>2,427,894</b>	<b>0</b>	<b>0</b>	<b>2,427,894</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>60.49</b>	<b>0.00</b>	<b>0.00</b>	<b>60.49</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	1,208,120	0	0	1,208,120	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Under the provisions of §211.393, RSMo, the ten single-county circuits have the right to annually request that their county-paid juvenile staff be converted to the state payroll in the same manner that the staff of the 35 multi-county circuits were converted in 1999 (HB 971, 1998).</p> <p>This year, the 31st Circuit, Greene County, requested conversion.</p>									

## NEW DECISION ITEM

RANK: 15 OF 16

Judiciary Circuit Courts Single-County Juvenile Conversion (#1100009)	Budget Unit <u>15001C</u>						
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>A personnel inventory of the county-paid juvenile staff was conducted and all existing jobs were classified to their state equivalent job class. Funding for each position was requested, as per Budget and Planning's instructions, at the market step.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;"><u>Circuit</u></th> <th style="text-align: left;"><u>FTE</u></th> <th style="text-align: left;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>31st Circuit-Greene County</td> <td>60.49</td> <td>\$2,427,894.48</td> </tr> </tbody> </table>		<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>	31st Circuit-Greene County	60.49	\$2,427,894.48
<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>					
31st Circuit-Greene County	60.49	\$2,427,894.48					

## NEW DECISION ITEM

RANK: 15 OF 16

Judiciary		Budget Unit 15001C								
Circuit Courts										
Single-County Juvenile Conversion (#1100009)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	Court Prog. Spec. IV	46,248	1.00					46,248	1.00	
Salaries/Wages	Juvenile Officer VI	62,952	1.00					62,952	1.00	
Salaries/Wages	Juvenile Officer III	196,416	4.00					196,416	4.00	
Salaries/Wages	Juvenile Officer I-II	1,499,702	34.60					1,499,702	34.60	
Salaries/Wages	Detention Aide I	231,533	8.40					231,533	8.40	
Salaries/Wages	Legal Staff Assistant	125,904	2.00					125,904	2.00	
Salaries/Wages	Secretary II	31,176	1.00					31,176	1.00	
Salaries/Wages	Secretary I	233,963	8.49					233,963	8.49	
Total PS		2,427,894	60.49	0	0.0	0	0.0	2,427,894	60.49	0
								0		
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		2,427,894	60.49	0	0.0	0	0.0	2,427,894	60.49	0

**NEW DECISION ITEM**  
**RANK: 15 OF 16**

<b>Judiciary</b>		<b>Budget Unit 15001C</b>								
<b>Circuit Courts</b>										
<b>Single-County Juvenile Conversion (#1100009)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
Salaries/Wages Court Prog. Spec. IV	0	0.0					0	0.0		
Salaries/Wages Juvenile Officer VI	0	0.0					0	0.0		
Salaries/Wages Juvenile Officer III	0	0.0					0	0.0		
Salaries/Wages Juvenile Officer I-II	0	0.0					0	0.0		
Salaries/Wages Detention Aide I	0	0.0					0	0.0		
Salaries/Wages Legal Staff Assistant	0	0.0					0	0.0		
Salaries/Wages Secretary II	0	0.0					0	0.0		
Salaries/Wages Secretary I	0	0.0					0	0.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		<b>0</b>
							0			
							0			
							0			
							0			
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			<b>0</b>
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		<b>0</b>

**NEW DECISION ITEM**  
**RANK: 15 OF 16**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Single-County Juvenile Conversion (#1100009)</b>	<b>Budget Unit</b> <u>15001C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a.      Provide an effectiveness measure.</b></p> <p>N/A</p>   <p><b>6c.      Provide the number of clients/individuals served, if applicable.</b></p> <p>263,980 citizens of Missouri--the population of the 31st Circuit.</p>	<p><b>6b.      Provide an efficiency measure.</b></p> <p>N/A</p>   <p><b>6d.      Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>N/A</p>	



## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC - Single Co Juv Conversion - 1100009</b>								
JUVENILE OFFICER II	0	0.00	0	0.00	1,499,702	34.60	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	196,416	4.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	62,952	1.00	0	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	125,904	2.00	0	0.00
SECRETARY I	0	0.00	0	0.00	233,963	8.49	0	0.00
SECRETARY II	0	0.00	0	0.00	31,176	1.00	0	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	46,248	1.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	231,533	8.40	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,427,894</b>	<b>60.49</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,427,894</b>	<b>60.49</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,427,894</b>	<b>60.49</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 16 OF 16**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Reimbursable Family Court Commissioner for the 31st Circuit (#1100010)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	109,366	0	0	109,366	<b>PS</b>	0	0	0	0
<b>EE</b>		0	0		<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>109,366</b>	<b>0</b>	<b>0</b>	<b>109,366</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	86,629	0	0	86,629	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>An appropriation is requested to fund a third reimbursable family court commissioner in the 31st judicial circuit, Greene County. The state would be fully reimbursed for this expenditure per §487.020, RSMo. Providing consolidated judicial services to families is a goal established in Chapter 487, RSMo, the Family Court chapter. Family court commissioners hear and decide issues involving people within the jurisdiction of the family court, in order to achieve the objectives of justice. A family court commissioner performs judicial functions under the supervision of the family court judge and devotes full time to these specialized issues dealing with families and children.</p>									

## NEW DECISION ITEM

RANK: 16 OF 16

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Reimbursable Family Court Commissioner for the 31st Circuit (#1100010)</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An appropriation is requested to fund a third reimbursable family court commissioner in the 31st judicial circuit, Greene County. Family court commissioners meet two basic objectives: to improve the quality of justice in cases involving families and juveniles; and, to decrease the time required to decide cases involving families and juveniles. The 31st circuit will significantly increase its ability to meet these objectives by the appropriation of an additional commissioner.

**Family Court Commissioner      1.00 FTE      \$109,366**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages-Family Court Commissioner	109,366	1.0					109,366	1.0	
<b>Total PS</b>	<b>109,366</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>109,366</b>	<b>1.0</b>	<b>0</b>
Professional Services							0	0.0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>109,366</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>109,366</b>	<b>1.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 16 OF 16**

Judiciary				Budget Unit		15001C			
Circuit Courts									
Reimbursable Family Court Commissioner for the 31st Circuit (#1100010)									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages-Family Court Commissioner							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0						0		
	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Family court commissioners improve the quality of justice in cases involving families and juveniles. This cannot be quantified.

**6b. Provide an efficiency measure.**

Family court commissioners handling these cases decreases the time required to decide cases involving families and juveniles.

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
CC - Reimb Family Ct Comm-31 - 1100010								
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	109,366	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	109,366	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$109,366	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$109,366	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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INTRODUCTION  
TO THE  
CIRCUIT COURT ADMINISTRATION BUDGET  
(HB 12.360)

The Circuit Courts, organized under the Constitution and statutes, are the trial courts of general jurisdiction. Circuit Court Administration contains appropriations to meet certain administrative circuit court costs not contained elsewhere in the Circuit Court Budget.

The Circuit Court Administration core contains four components:

An appropriation is required to recover payments due from litigants through the state debt offset escrow program (§488.5028, RSMo).

In FY 2009, the General Assembly appropriated funds for the Court Appointed Special Advocate (CASA) programs and statewide offices. Funding for CASA is also provided in §476.777, RSMo and §488.636, RSMo.

An appropriation is required to fund the Domestic Relations Resolution Program as provided in §452.554, RSMo. Moneys in this fund are used to pay costs associated with the parenting handbook created in §452.556, RSMo and to reimburse local judicial circuits for the costs associated with the implementation and creation of education programs for parents of children, alternative dispute resolution programs, and similar programs applicable to domestic relations cases.

An appropriation is required to fund the reimbursement of juvenile court personnel for the single county circuits as provided in §211.393, RSMo. This program was transferred to the circuit courts from the Office of Administration in 2007. In addition, this fiscal year 2010 budget includes a request for \$1,900,000 for HB 1550 juvenile personnel.



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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT COURT ADMINISTRATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
CIRCUIT COURTS ESCROW FUND	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
DOM RELATIONS RESOLUTION-JUD	2,106	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	7,606	0.00	5,600	0.00	5,600	0.00	5,600	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,879,900	0.00	7,879,900	0.00	7,879,900	0.00	7,479,905	0.00
MISSOURI CASA	81,884	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	1,323,435	0.00	500,000	0.00	500,000	0.00	500,000	0.00
DOM RELATIONS RESOLUTION-JUD	195,948	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	9,481,167	0.00	8,779,800	0.00	8,779,800	0.00	8,379,805	0.00
<b>TOTAL</b>	<b>9,488,773</b>	<b>0.00</b>	<b>8,785,400</b>	<b>0.00</b>	<b>8,785,400</b>	<b>0.00</b>	<b>8,385,405</b>	<b>0.00</b>
<b>CC - Cost to Implement Leg - 1100012</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,900,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,488,773</b>	<b>0.00</b>	<b>\$8,785,400</b>	<b>0.00</b>	<b>\$10,685,400</b>	<b>0.00</b>	<b>\$8,385,405</b>	<b>0.00</b>

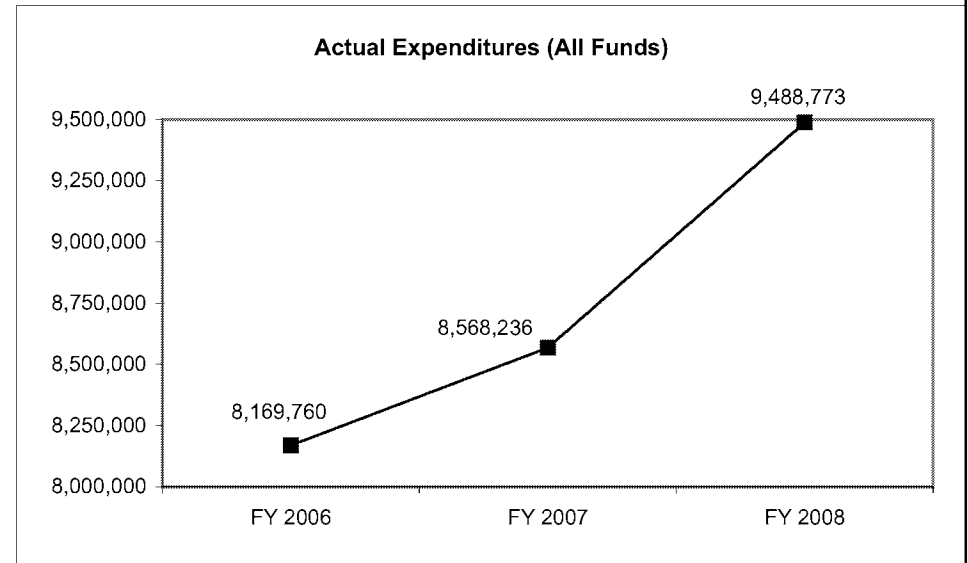


## CORE DECISION ITEM

Judiciary	Budget Unit	15002C
Circuit Court Administration		
Core		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,579,900	8,835,400	9,785,400	8,785,400
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,579,900	8,835,400	9,785,400	N/A
Actual Expenditures (All Funds)	8,169,760	8,568,236	9,488,773	N/A
Unexpended (All Funds)	410,140	267,164	296,627	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	410,140	267,164	296,627	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

FY 2008: The Circuit Court Tax Offset appropriation was increased from \$500,000 to \$1,500,000 due to an increase in collections.

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**CIRCUIT COURT ADMINISTRATION**

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**5. CORE RECONCILIATION DETAIL**

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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	0	5,600	5,600	
		PD	0.00	7,879,900	0	899,900	8,779,800	
		<b>Total</b>	<b>0.00</b>	<b>7,879,900</b>	<b>0</b>	<b>905,500</b>	<b>8,785,400</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	5,600	5,600	
		PD	0.00	7,879,900	0	899,900	8,779,800	
		<b>Total</b>	<b>0.00</b>	<b>7,879,900</b>	<b>0</b>	<b>905,500</b>	<b>8,785,400</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2694 4366	PD	0.00	(21,000)	0	0	(21,000)	
Core Reduction	2694 2902	PD	0.00	(378,995)	0	0	(378,995)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(399,995)</b>	<b>0</b>	<b>0</b>	<b>(399,995)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	5,600	5,600	
		PD	0.00	7,479,905	0	899,900	8,379,805	
		<b>Total</b>	<b>0.00</b>	<b>7,479,905</b>	<b>0</b>	<b>905,500</b>	<b>8,385,405</b>	

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT COURT ADMINISTRATION</b>								
<b>CORE</b>								
SUPPLIES	7,535	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	71	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>7,606</b>	<b>0.00</b>	<b>5,600</b>	<b>0.00</b>	<b>5,600</b>	<b>0.00</b>	<b>5,600</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	8,157,732	0.00	8,279,800	0.00	8,279,800	0.00	7,879,805	0.00
REFUNDS	1,323,435	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>9,481,167</b>	<b>0.00</b>	<b>8,779,800</b>	<b>0.00</b>	<b>8,779,800</b>	<b>0.00</b>	<b>8,379,805</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,488,773</b>	<b>0.00</b>	<b>\$8,785,400</b>	<b>0.00</b>	<b>\$8,785,400</b>	<b>0.00</b>	<b>\$8,385,405</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$7,879,900</b>	<b>0.00</b>	<b>\$7,879,900</b>	<b>0.00</b>	<b>\$7,879,900</b>	<b>0.00</b>	<b>\$7,479,905</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,608,873</b>	<b>0.00</b>	<b>\$905,500</b>	<b>0.00</b>	<b>\$905,500</b>	<b>0.00</b>	<b>\$905,500</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Judiciary</b>
<b>Circuit Court Administration</b>
<b>Court Appointed Special Advocate (CASA)</b>

	Circuit Court Administration	Total
GR	\$300,000	\$300,000
FEDERAL	\$0	\$0
OTHER	\$83,032	\$83,032
TOTAL	\$383,032	\$383,032

### 1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes, and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs with 15% of collections going to new programs and 85% going to existing programs. The average distributions vary each year depending on the number of new and existing CASA programs as well as the total fund balance as of July of each year. For FY 09, the amount awarded each of the 20 existing programs was \$4,151.59. There were no new CASA programs in FY 09.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

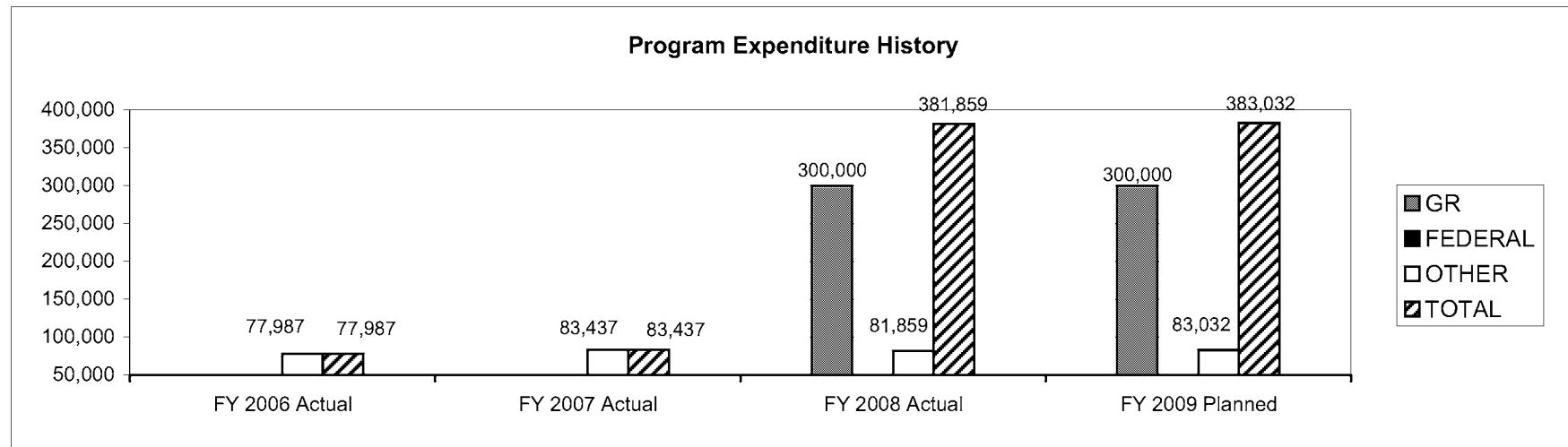
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### PROGRAM DESCRIPTION

**Judiciary**
**Circuit Court Administration**
**Court Appointed Special Advocate (CASA)**
**5. Provide actual expenditures for the prior three fiscal years.**


Note: The \$300,000 GR represents a pass thru to the Statewide CASA office.

**6. What are the sources of the "Other " funds?**

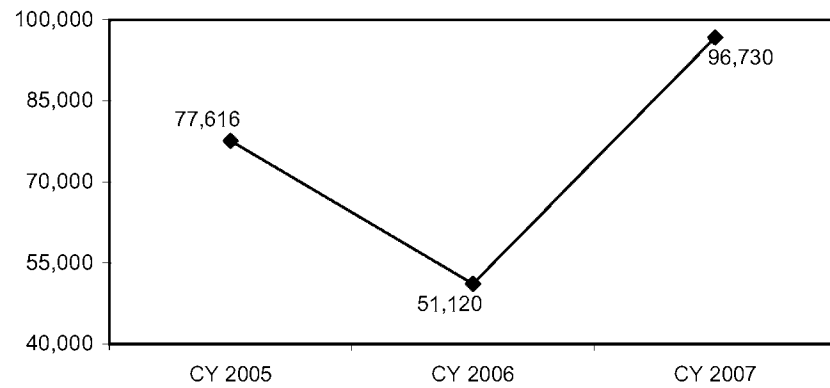
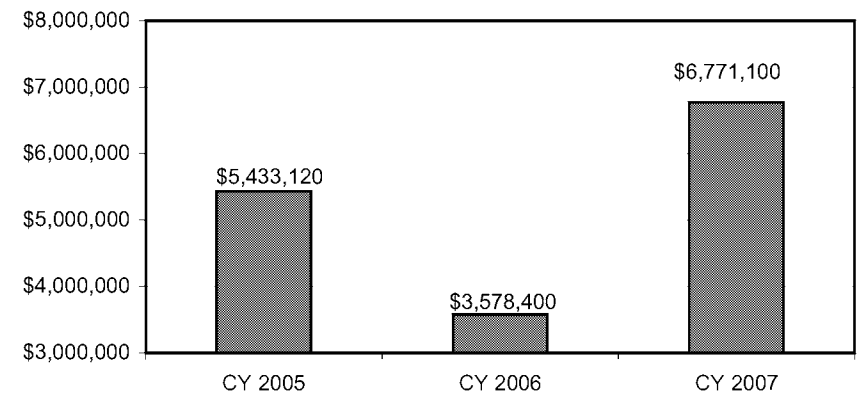
Missouri CASA funds

**7a. Provide an effectiveness measure.**

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS custody
2006	2,215	16,487	13.43%
2007	2,642	15,386	17.17%
2008	2,593	15,226	17.03%



## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Court Appointed Special Advocate (CASA)****7b. Provide an efficiency measure.****TOTAL HOURS DONATED BY CASA VOLUNTEERS****COST SAVINGS USING CASA VOLUNTEERS**

## PROGRAM DESCRIPTION

<b>Judiciary</b>
<b>Circuit Court Administration</b>
<b>Court Appointed Special Advocate (CASA)</b>

7c. Provide the number of clients/individuals served (if applicable).

	FY 2006		FY 2007		FY 2008	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
<b>Program Name (Counties Served)</b>						
3rd Circuit (Harrison, Mercer, Putnam, Grundy)	18	8	10	8	14	11
5th Circuit (Andrew, Buchanan)	77	72	65	45	60	24
11th Circuit (St. Charles)	43	61	40	35	40	42
14th Circuit CASA (Randolph, Howard)	14*	8*	23	11	2	5
15th Circuit (Lafayette, Saline)	41	26	38	15	65	36
Adair County CASA	10*	6*	54	36	59	51
CASA for Kids (Jasper, Newton, McDonald)	33	14	0**	0**	0**	0**
CASA of S. Central MO (Phelps, Maries, Pulaski, Texas)	22*	11*	35	21	50	28
CASA of 36th Circuit (Ripley, Butler)	42	17	36	12	35	6
37th Circuit (Shannon, Howell, Oregon, Carter)	2*	2*	24	17	36	22
CASA of SEMO (Perry, Cape Girardeau, Bollinger)	44	40	52	35	50	42
CASA of SWMO (Greene)	123	82	171	119	181	111
Clay County	132*	60	122	63	137	54
Douglas County CASA (Marion, Monroe, Ralls)	14	12	22	15	19	10
Heart of MO CASA (Boone)	22*	32*	54	28	50	32
Jackson County	449	206	510	168	385	156
Mid-Ozark CASA Program (Dent, Iron, Crawford, Reynolds, Wayne)	54	15	15	6	21	9
Voices for Children (St. Louis City)	857	295	1,115	225	1,078	194
CASA of St. Louis County	218	136	227	144	240	272
CASA of Dunklin County	n/a	n/a	5*	11*	40	15
Franklin County CASA	n/a	n/a	24*	8*	31	18
<b>Total</b>	<b>2,215</b>	<b>1,103</b>	<b>2,642</b>	<b>1,022</b>	<b>2,593</b>	<b>1,138</b>

\* New or reorganized program

\*\*Program has closed

Source: Missouri CASA Association

## PROGRAM DESCRIPTION

<b>Judiciary</b>
<b>Circuit Court Administration</b>
<b>Court Appointed Special Advocate (CASA)</b>
<p><b>7d. Provide a customer satisfaction measure, if applicable.</b></p> <ul style="list-style-type: none"> <li>• At least 80 percent of judges/commissioners, juvenile officers, and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.*</li> <li>• Nearly 80 percent of the CASA volunteers reported they usually or always interview foster parents, compared to 12 percent of GALs. Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.*</li> <li>• CASA [volunteers] reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.*</li> <li>• Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.*</li> </ul> <p>* <i>Reassessment of Court Proceedings in Foster Care and Adoption Cases</i> , Office of State Courts Administrator, June 2004</p>

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Court Administration

#### Domestic Relations Resolution

### 1. What does this program do?

	Circuit Court Administration	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$150,000	\$150,000
TOTAL	\$150,000	\$150,000

The “Domestic Relations Resolution Fund” is established through a \$3.00 surcharge assessed on civil cases as provided in §452.554, RSMo and §488.635, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. The handbook contains information regarding parenting plans, benefits of alternative dispute resolution, pro se family access motion for the enforcement of custody or temporary physical custody, the underlying assumptions for supreme court rules relating to child support, and the duties and responsibilities of a party regarding notification of relocation. They are available in English, Spanish, Braille, large print and electronic format upon request. In addition, they are provided to each party of a dissolution or legal separation action, motion to modify, and motion for family access order and motion for contempt.
- The creation and implementation of local circuit education programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs, and alternative dispute resolution programs. The Missouri Family Court Committee oversees the Request for Proposals process and allows circuits to apply for funds for more than one program.
- Funds are also used to partially support implementation and evaluation of Unified Family Court pilot projects in the 11th and 25th circuits. The programs are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§452.554 and 452.556, RSMo

### 3. Are there federal matching requirements? If yes, please explain.

No.

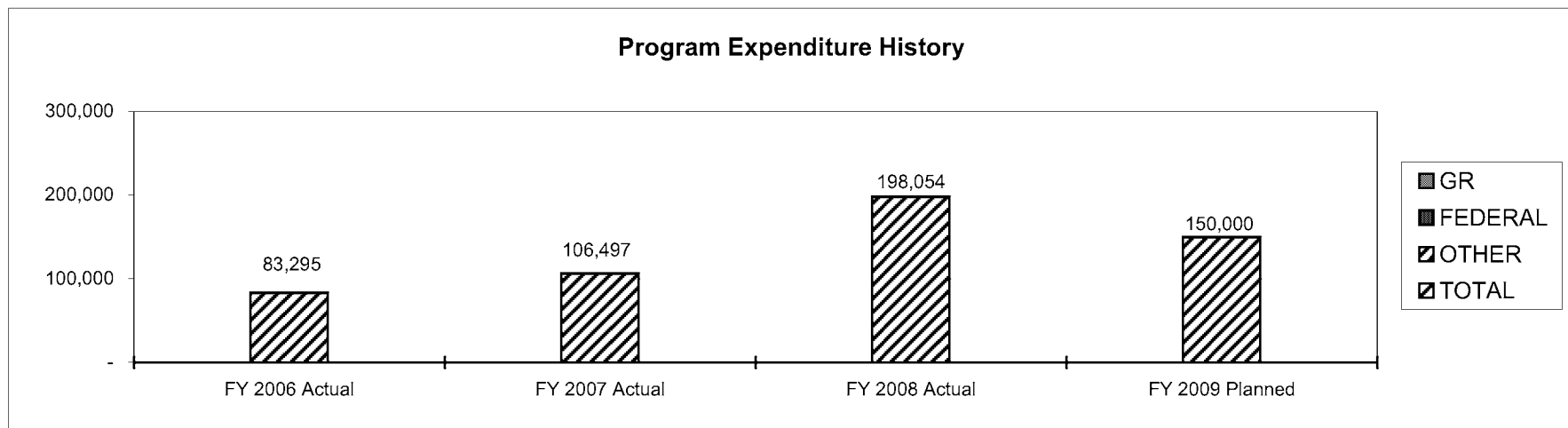
## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Domestic Relations Resolution**

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years.**



**6. What are the sources of the "Other " funds?**

Domestic Relations Resolution Fund

## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Domestic Relations Resolution****7a. Provide an effectiveness measure.**

Education Programs Awarded	FY07		FY08	
	Projected to Serve	Actual	Projected to Serve	Actual
3rd Circuit - Child Advocacy Program*	125	112	40	52
6th Circuit - Visitation & Exchange Program*	N/A	N/A	15	23
7th Circuit - High Conflict Exchange Education	20	62	300	270
16th Circuit - Pro Se Classes	240	203	N/A	N/A
22nd Circuit - Kids in the Middle Therapy	50	6	N/A	N/A
23rd Circuit - Supervised Access & Exchange Program*	N/A	N/A	250	12
25th Circuit - Supervised Visitation & Monitored Exchange Program (Pulaski)*	N/A	N/A	90	28
25th Circuit - Supervised Visitation & Monitored Exchange Program (Phelps)*	N/A	N/A	90	89
31st Circuit - Mediation Coordinator/Mediation Class Materials*	50	80	582	437
32nd Circuit - Domestic Violence Prevention Curriculum	100	7	N/A	N/A
36th Circuit - Supervised Access & Exchange Program*	N/A	N/A	25	7
37th Circuit - Supervised Visitation & Monitored Exchange Centers	20	4	N/A	N/A
45th Circuit - Supervised Visitation Program	200	228	247	33
45th Circuit - Domestic Violence Victim Impact Panel*	N/A	N/A	30	27

N/A - Not Applicable for that year.

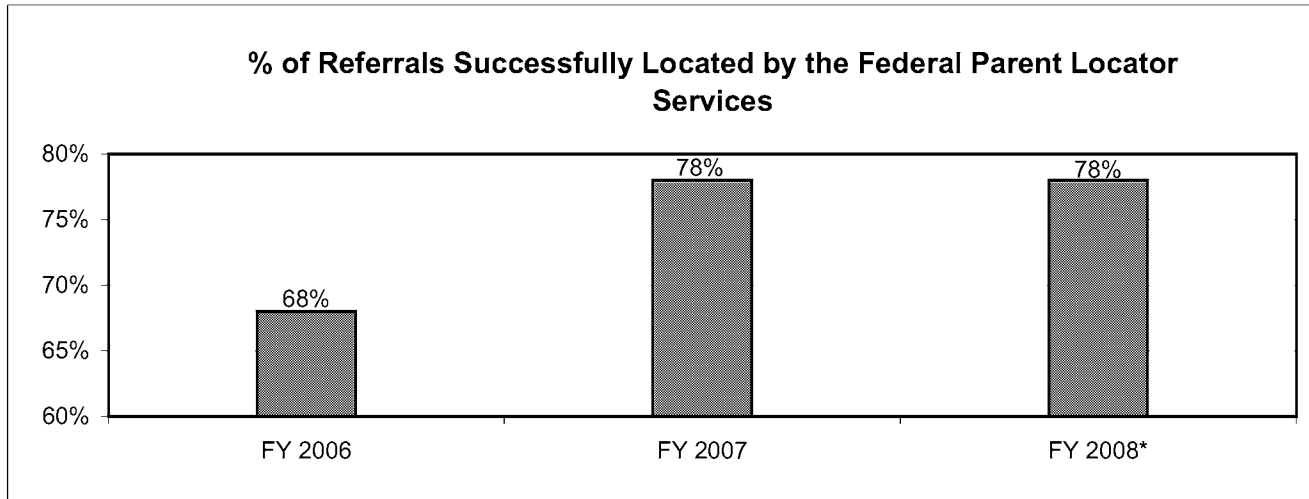
\* Not fully funded (received less than amount requested for projected numbers to serve)

**FY 09 CIRCUITS AWARDED (DRRF)**

Circuit	Program/Project Name	Projected to Serve
6	Visitation and Exchange Program*	65
7	Coordinated Education for Parents and Children of Separated Families	300
7	Visitation and Exchange Expansion Program*	100
16	"Connections"-Supervised Therapeutic Visitation Program*	45
20	Children's Waiting Room	n/a
21	Special Process Servers for Increasing Access to Full Orders of Protection*	400
23	Jefferson County Mediation Project	266
25	Supervised Access and Exchange for Texas County	100
25	Supervised Access and Exchange for Phelps County*	100
25	Supervised Access and Exchange for Pulaski County*	100
31	Family Court Services Educational Program*	140
37	Online Parenting Education Program	679
38	Supervised Exchange and Visitation Program	75
45	Women and Children First Program	400

\*Not Fully Funded (Received less than amount requested for projected #s to serve)

## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Domestic Relations Resolution****7b. Provide an efficiency measure.**

\* FY 2008 data is incomplete since some cases remain open.

**7c. Provide the number of clients/individuals served (if applicable).**

See 7a.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Single County Circuit Juvenile Court Personnel Reimbursement**

	Circuit Court Administration	Total
GR	\$7,579,900	\$7,579,900
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$7,579,900	\$7,579,900

**1. What does this program do?**

Juvenile and family court employees of judicial circuits composed of a single county of the first class are paid by the county. Employees of all other judicial circuits are paid by the state. Prior to this function being transferred to the Judiciary, the Office of Administration reimbursed the ten judicial circuits composed of a single county of the first class 25% of the expended 1997 personnel budgets. The state may reimburse single county circuits up to fifty percent of such circuit's total calendar year 1997 personnel budget, subject to appropriation. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health, and other fringe benefits: thirty (30)% beginning July 1, 2000 until June 30, 2001; forty (40)% beginning July 1, 2001 until June 30, 2002; fifty (50)% beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25)% of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 07, this program was transferred in SB 870 from the Office of Administration to the Judiciary.

			1997 Expended Budget	2009 Reimburse- ment				1997 Expended Budget	2009 Reimburse- ment
	County	2008 Budget				County	2008 Budget		
Circuit 6 -	Platte	\$470,577	\$198,813	\$68,837	Circuit 21 -	St. Louis Co	\$10,761,819	\$8,198,134	\$2,049,534
Circuit 7 -	Clay	\$2,098,337	\$1,381,736	\$345,434	Circuit 22 -	St. Louis City	\$10,376,039	\$7,370,946	\$1,842,737
Circuit 11 -	St. Charles	\$1,710,074	\$966,497	\$241,624	Circuit 23 -	Jefferson	\$888,307	\$530,183	\$132,546
Circuit 16 -	Jackson	\$14,462,824	\$9,952,482	\$2,488,121	Circuit 29 -	Jasper	\$754,107	\$390,811	\$97,703
Circuit 19 -	Cole	\$764,779	\$238,256	\$68,837	Circuit 31 -	Greene	\$2,148,847	\$960,277	\$240,069

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§211.393 and 211.394, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

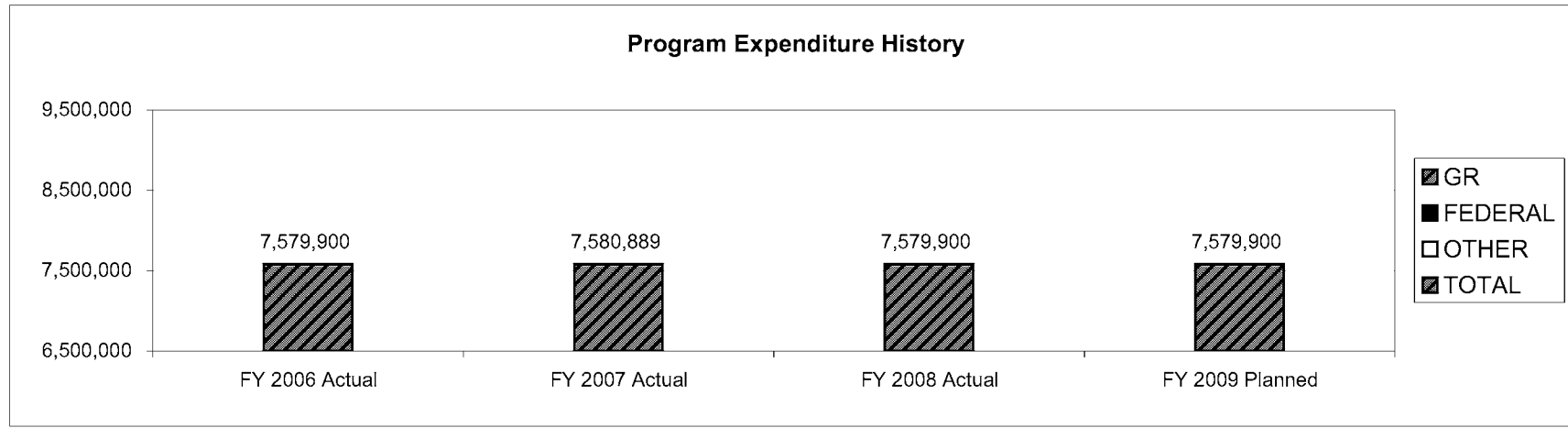
No



## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Single County Circuit Juvenile Court Personnel Reimbursement**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive their authorized reimbursements.

7b. Provide an efficiency measure.

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record, and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The ten judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29, and 31.

7d. Provide a customer satisfaction measure, if available.

N/A



## INTRODUCTION TO DRUG COURTS

Drug Court Programs were designed for two primary purposes. First, they are an effective way to divert non-violent offenders from incarceration in the state prison system, allowing for cost avoidance to the state correctional budget. Second, they curtail substance abuse among non-violent offenders through intensive judicial supervision that treatment offenders do not receive in regular probation or incarceration sentencing options. According to a study conducted by the University of Missouri and released in 2005, drug courts provide immediate cost avoidance to the state, while providing long-term savings as a result of a documented recidivism rate that is lower than incarceration or probation.

As of July 1, 2008, there were 3,248 people participating in drug court. Through drug court intervention strategies and treatment, the state realizes cost savings in incarceration, probation, foster care, youth services and other social welfare programs. By keeping these non-violent offenders in this intensive community-based program, the state continues to receive the benefits of having these participants complete their GED, to be job ready or to continue their current employment, pay taxes, reduce the government benefits received, and support their families.

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the Departments of Corrections, Social Services, Mental Health, Public Safety and the Judiciary. The legislation also established a Drug Court Resources Fund to be administered by the Commission. The Commission is to evaluate, secure, coordinate, and allocate funding resources to the various drug courts around the state. Currently, there are 40 circuits that operate 115 adult, juvenile, and family drug courts. The Drug Courts Coordinating Commission has been appointed and organized as provided in §478.009, RSMo; the Drug Court Resources Fund is administered as provided in §478.009, RSMo.

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

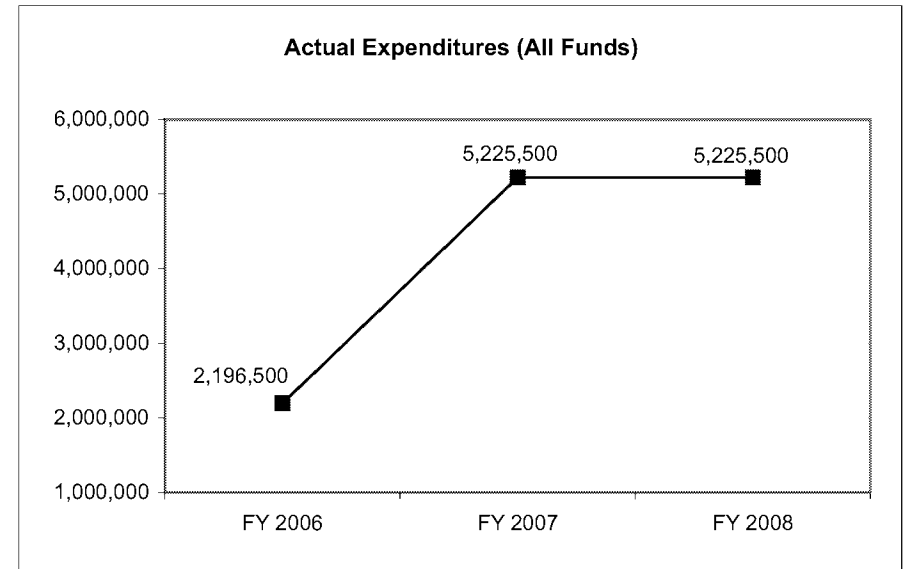
Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	5,225,500	0.00	5,725,500	0.00	5,725,500	0.00	5,725,500	0.00
TOTAL - TRF	5,225,500	0.00	5,725,500	0.00	5,725,500	0.00	5,725,500	0.00
<b>TOTAL</b>	<b>5,225,500</b>	<b>0.00</b>	<b>5,725,500</b>	<b>0.00</b>	<b>5,725,500</b>	<b>0.00</b>	<b>5,725,500</b>	<b>0.00</b>
<b>Drug Ct Treatment Exp Transfer - 1100023</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,451,929	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,451,929	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,451,929</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,225,500</b>	<b>0.00</b>	<b>\$5,725,500</b>	<b>0.00</b>	<b>\$10,177,429</b>	<b>0.00</b>	<b>\$5,725,500</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b> <b>Drug Courts Coordinating Commission</b> <b>Core - Transfer</b>	<b>Budget Unit</b> <u>11115C</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2010 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">5,725,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,725,500</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>5,725,500</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>5,725,500</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2010 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	5,725,500	0	0	5,725,500	<b>Total</b>	<b>5,725,500</b>	<b>0</b>	<b>0</b>	<b>5,725,500</b>	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2010 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">5,725,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,725,500</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>5,725,500</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>5,725,500</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2010 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	5,725,500	0	0	5,725,500	<b>Total</b>	<b>5,725,500</b>	<b>0</b>	<b>0</b>	<b>5,725,500</b>	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0
	FY 2010 Budget Request																																																																																
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 FTE	 0.00	 0.00	 0.00	 0.00																																																																													
<b>Est. Fringe</b>	0	0	0	0																																																																													
Other Funds:																																																																																	
<b>2. CORE DESCRIPTION</b>																																																																																	
See Drug Courts Coordinating Commission core description.																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
See Drug Courts Coordinating Commission program listing.																																																																																	

## CORE DECISION ITEM

Judiciary					Budget Unit	11115C
Drug Courts Coordinating Commission						
Core - Transfer						
<b>4. FINANCIAL HISTORY</b>						
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>		
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>		
Appropriation (All Funds)	2,196,500	5,225,500	5,225,500	5,725,500		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	2,196,500	5,225,500	5,225,500	N/A		
Actual Expenditures (All Funds)	2,196,500	5,225,500	5,225,500	N/A		
Unexpended (All Funds)	0	0	0	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**DRUG COURTS TRANSFER**

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	5,725,500	0	0	5,725,500	
	<b>Total</b>	<b>0.00</b>	<b>5,725,500</b>	<b>0</b>	<b>0</b>	<b>5,725,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	5,725,500	0	0	5,725,500	
	<b>Total</b>	<b>0.00</b>	<b>5,725,500</b>	<b>0</b>	<b>0</b>	<b>5,725,500</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	5,725,500	0	0	5,725,500	
	<b>Total</b>	<b>0.00</b>	<b>5,725,500</b>	<b>0</b>	<b>0</b>	<b>5,725,500</b>	



**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	5,225,500	0.00	5,725,500	0.00	5,725,500	0.00	5,725,500	0.00
TOTAL - TRF	5,225,500	0.00	5,725,500	0.00	5,725,500	0.00	5,725,500	0.00
<b>GRAND TOTAL</b>	<b>\$5,225,500</b>	<b>0.00</b>	<b>\$5,725,500</b>	<b>0.00</b>	<b>\$5,725,500</b>	<b>0.00</b>	<b>\$5,725,500</b>	<b>0.00</b>
GENERAL REVENUE	\$5,225,500	0.00	\$5,725,500	0.00	\$5,725,500	0.00	\$5,725,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11115C</u>				
<b>Drug Courts Coordinating Commission</b>									
<b>Drug Court Treatment Expansion Transfer (#1100023)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	4,451,929	0	0	4,451,929	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>4,451,929</b>	<b>0</b>	<b>0</b>	<b>4,451,929</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input checked="" type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
See new decision item for Drug Court Treatment Expansion.									

## NEW DECISION ITEM

RANK: 5 OF 5

Judiciary	Budget Unit <u>11115C</u>								
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion Transfer (#110023)									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
See new decision item for Drug Court Treatment Expansion.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	4,451,929						4,451,929		
Total TRF	4,451,929		0		0		4,451,929		0
Grand Total	4,451,929	0.0	0	0.0	0	0.0	4,451,929	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11115C</u>								
<b>Drug Courts Coordinating Commission</b>										
<b>Drug Court Treatment Expansion Transfer (#110023)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

Judiciary Drug Courts Coordinating Commission Drug Court Treatment Expansion Transfer (#110023)	Budget Unit <u>11115C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b>          See new decision item for Drug Court Treatment Expansion.</p>   <p><b>6c. Provide the number of clients/individuals served, if applicable.</b>          See new decision item for Drug Court Treatment Expansion.</p>	<p><b>6b. Provide an efficiency measure.</b>          See new decision item for Drug Court Treatment Expansion.</p>   <p><b>6d. Provide a customer satisfaction measure, if available.</b>          See new decision item for Drug Court Treatment Expansion.</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b> See new decision item for Drug Court Treatment Expansion.	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS TRANSFER</b>								
Drug Ct Treatment Exp Transfer - 1100023								
FUND TRANSFERS	0	0.00	0	0.00	4,451,929	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,451,929	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,451,929</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,451,929	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DRUG COURTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DRUG COURT RESOURCES	159,678	3.94	238,445	4.00	193,656	4.00	193,656	4.00	
TOTAL - PS	159,678	3.94	238,445	4.00	193,656	4.00	193,656	4.00	
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	5,597,448	0.00	5,678,909	0.00	5,723,698	0.00	5,723,698	0.00	
TOTAL - EE	5,597,448	0.00	5,678,909	0.00	5,723,698	0.00	5,723,698	0.00	
<b>TOTAL</b>	<b>5,757,126</b>	<b>3.94</b>	<b>5,917,354</b>	<b>4.00</b>	<b>5,917,354</b>	<b>4.00</b>	<b>5,917,354</b>	<b>4.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
DRUG COURT RESOURCES	0	0.00	0	0.00	0	0.00	5,809	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,809	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,809</b>	<b>0.00</b>	
<b>Drug Court Treatment Expansion - 1100024</b>									
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	0	0.00	0	0.00	4,451,929	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,451,929	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,451,929</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,757,126</b>	<b>3.94</b>	<b>\$5,917,354</b>	<b>4.00</b>	<b>\$10,369,283</b>	<b>4.00</b>	<b>\$5,923,163</b>	<b>4.00</b>	

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit 11120C</b>				
<b>Drug Courts Coordinating Commission</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	193,656	193,656	<b>PS</b>	0	0	193,656	193,656
<b>EE</b>	0	0	5,723,698 E	5,723,698 E	<b>EE</b>	0	0	5,723,698 E	5,723,698 E
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,917,354 E</b>	<b>5,917,354 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,917,354 E</b>	<b>5,917,354 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Est. Fringe</b>	0	0	96,363	96,363	<b>Est. Fringe</b>	0	0	96,363	96,363
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733) - \$5,917,354					Other Funds: Drug Court Resources Fund (0733) - \$5,917,354				
<b>2. CORE DESCRIPTION</b>									
<p>Drug Courts, authorized in §478.001 - §478.009, RSMo, provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds to the drug court programs through the Drug Courts Resources Fund. During FY 2008, adult drug courts provided treatment for approximately 3,200 participants, with an approximate cost per participant of \$6,190 per year, which includes federal, state, and local funds. Currently, there are 115 operational Drug Courts, including 82 adult, 19 juvenile, and 14 family courts. There are 19 Drug Courts currently in the planning process.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Administration (page 448)          Adjudication and Treatment (page 451)</p>									

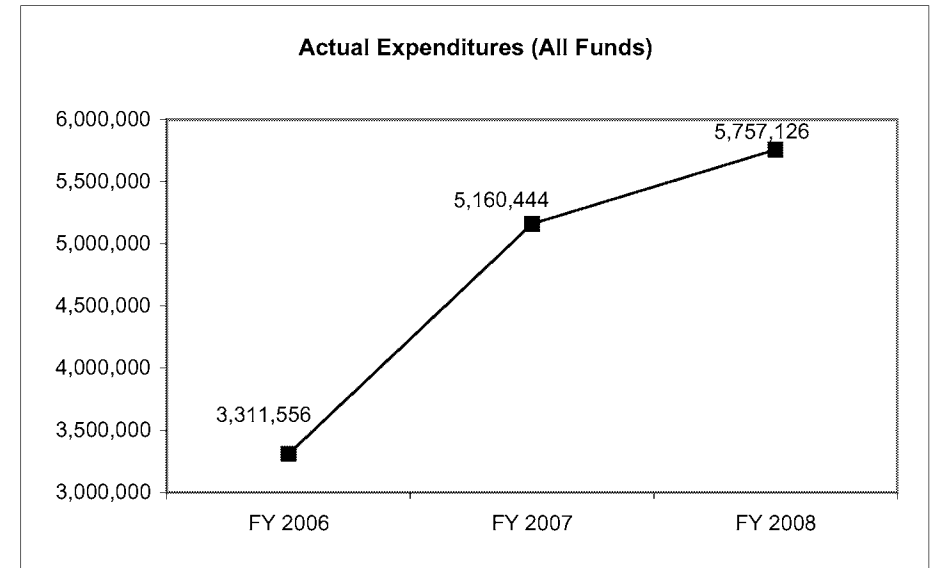


## CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Core	

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,519,531	5,403,668	5,860,410	5,917,354
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,519,531	5,403,668	5,860,410	N/A
Actual Expenditures (All Funds)	3,311,556	5,160,444	5,757,126	N/A
Unexpended (All Funds)	207,975	243,224	103,284	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	65,462	0	0	N/A
Other	142,513	243,224	103,284	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY  
DRUG COURTS**

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**5. CORE RECONCILIATION DETAIL**

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				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	4.00	0	0	238,445	238,445	
				EE	0.00	0	0	5,678,909	5,678,909	
				<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>5,917,354</b>	<b>5,917,354</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	373	5902		PS	0.00	0	0	(44,789)	(44,789)	Transfer excess PS spending authority to treatment services.
Core Reallocation	373	5197		EE	0.00	0	0	44,789	44,789	Transfer excess PS spending authority to treatment services.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	4.00	0	0	193,656	193,656	
				EE	0.00	0	0	5,723,698	5,723,698	
				<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>5,917,354</b>	<b>5,917,354</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	4.00	0	0	193,656	193,656	
				EE	0.00	0	0	5,723,698	5,723,698	
				<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>5,917,354</b>	<b>5,917,354</b>	

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS</b>								
<b>CORE</b>								
PROGRAM COORDINATOR I	52,712	1.00	54,363	1.00	57,864	1.00	57,864	1.00
PROGRAM SPECIALIST II	32,991	0.94	0	0.00	43,344	1.00	43,344	1.00
PROGRAM SPECIALIST III	39,732	1.00	141,569	2.00	49,104	1.00	49,104	1.00
SUPPORT SPECIALIST I	34,243	1.00	42,513	1.00	43,344	1.00	43,344	1.00
<b>TOTAL - PS</b>	<b>159,678</b>	<b>3.94</b>	<b>238,445</b>	<b>4.00</b>	<b>193,656</b>	<b>4.00</b>	<b>193,656</b>	<b>4.00</b>
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
FUEL & UTILITIES	7,774	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	6,313	0.00	26,300	0.00	26,300	0.00	26,300	0.00
COMMUNICATION SERV & SUPP	432	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	5,562,170	0.00	5,614,909	0.00	5,659,698	0.00	5,659,698	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
REAL PROPERTY RENTALS & LEASES	20,668	0.00	11,400	0.00	11,400	0.00	11,400	0.00
MISCELLANEOUS EXPENSES	91	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>5,597,448</b>	<b>0.00</b>	<b>5,678,909</b>	<b>0.00</b>	<b>5,723,698</b>	<b>0.00</b>	<b>5,723,698</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,757,126</b>	<b>3.94</b>	<b>\$5,917,354</b>	<b>4.00</b>	<b>\$5,917,354</b>	<b>4.00</b>	<b>\$5,917,354</b>	<b>4.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,757,126</b>	<b>3.94</b>	<b>\$5,917,354</b>	<b>4.00</b>	<b>\$5,917,354</b>	<b>4.00</b>	<b>\$5,917,354</b>	<b>4.00</b>

## PROGRAM DESCRIPTION

<b>Judiciary</b>		
<b>Drug Courts Coordinating Commission</b>		
<b>Administration</b>		

	Drug Courts	Total
GR	\$0	\$0
Federal	\$0	\$0
Other	\$70,000	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>

**1. What does this program do?**

- Assists the Drug Courts Coordinating Commission in the administration of the drug court programs throughout the state; administers the methods and systems adopted by the Commission; and processes the payment of state monies appropriated for the treatment programs.
- Assists in the preparation of the annual budget for Drug Courts.
- Assists in the development of fiscal impact estimates for proposed legislation affecting the Drug Court treatment and adjudication.
- Administers and disburses moneys in the Drug Court Resources Fund, General Revenue Fund, and Federal Funds for drug court treatment operations.
- Collects and analyzes Drug Court's statistical data and reports information relevant to Drug Court programs across the state.
- Acts as liaison between the Drug Courts Coordinating Commission and the courts, in addition to several treatment providers throughout the state.
- Establishes and manages statewide and local drug court contracts for treatment and drug testing services on behalf of the state's drug courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§478.001 - §478.009, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Judiciary

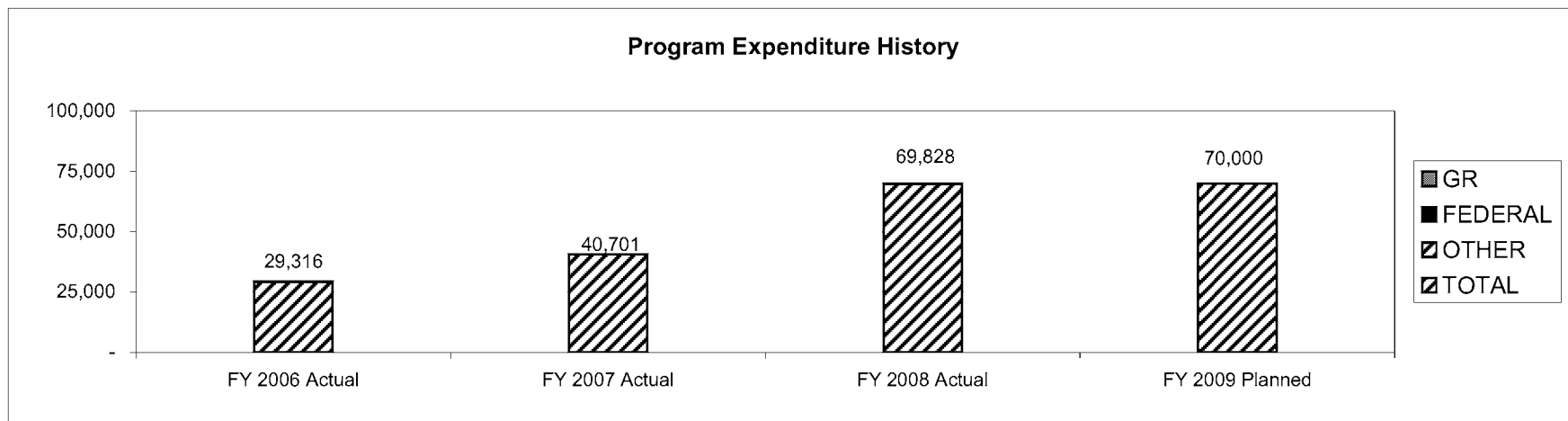
Drug Courts Coordinating Commission

Administration

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Drug Court Resources Fund

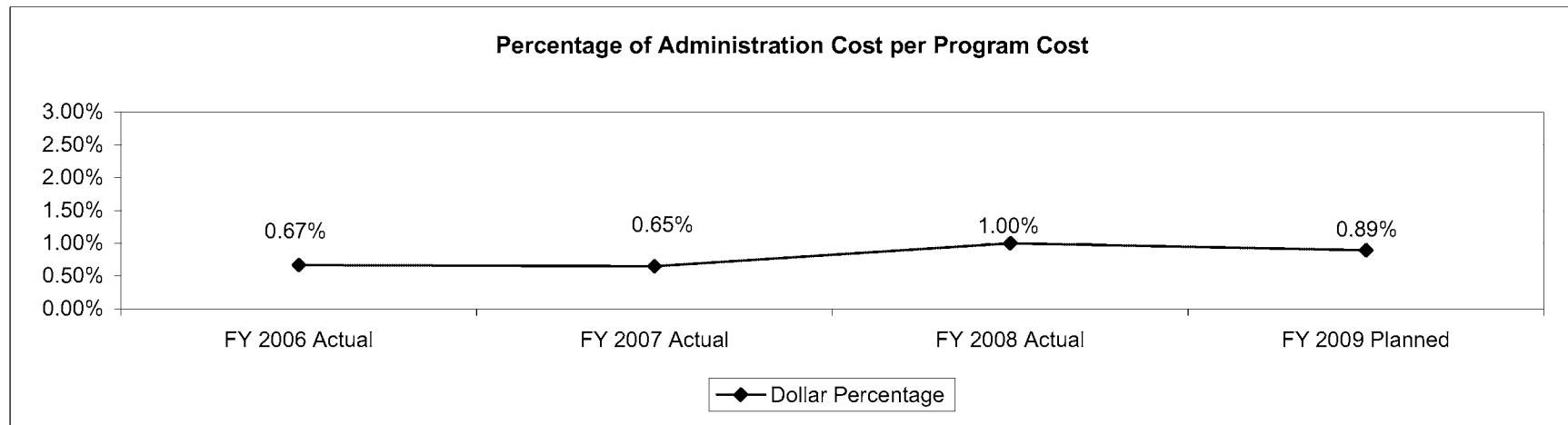
7a. Provide an effectiveness measure.

N/A

## PROGRAM DESCRIPTION

Judiciary  
 Drug Courts Coordinating Commission  
 Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

### Judiciary

### Drug Courts Coordinating Commission

### Adjudication and Treatment

	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$1,563,003	\$0	\$1,563,003
FEDERAL	\$10,000	\$0	\$10,000
OTHER	\$0	\$5,700,000	\$5,700,000
<b>TOTAL</b>	<b>\$1,573,003</b>	<b>\$5,700,000</b>	<b>\$7,273,003</b>

#### 1. What does this program do?

Drug Courts:

- Provide a cost effective method to allow non-violent drug users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Increase child support payments, number of families reunited, employment of those participating in drug court treatment plans, community service activity, and number of GED earned;
- Allow non-violent offenders to remain active taxpayers in their communities or to obtain training or education so they are more employable at the time of graduation from drug court;
- Reduce the number of babies being born drug addicted resulting in significant cost savings;
- Decrease the negative consequences of drug abuse such as a reduction in the number of additional cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence, and crimes of violence; and
- Reduce participant reliance on state and federal assistance programs like: Women, Infant and Children Services (WIC), Temporary Assistance to Needy Families (TANF), Food Stamps, Social Security Disability (SSD), and Social Security Income Benefits (SSI).

#### 2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

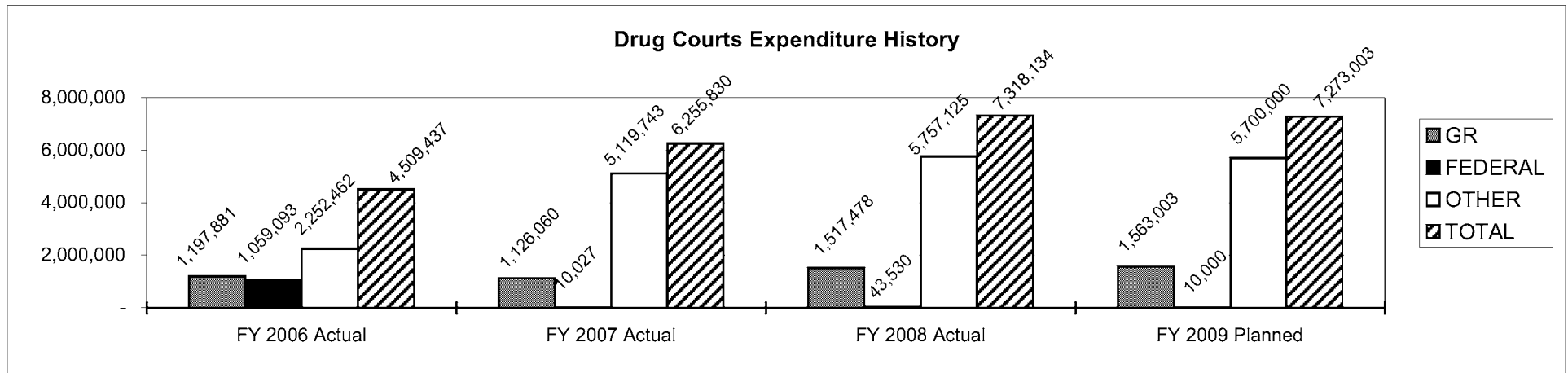
## PROGRAM DESCRIPTION

**Judiciary****Drug Courts Coordinating Commission****Adjudication and Treatment****3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years.****6. What are the sources of the "Other " funds?**

Drug Court Resources Fund



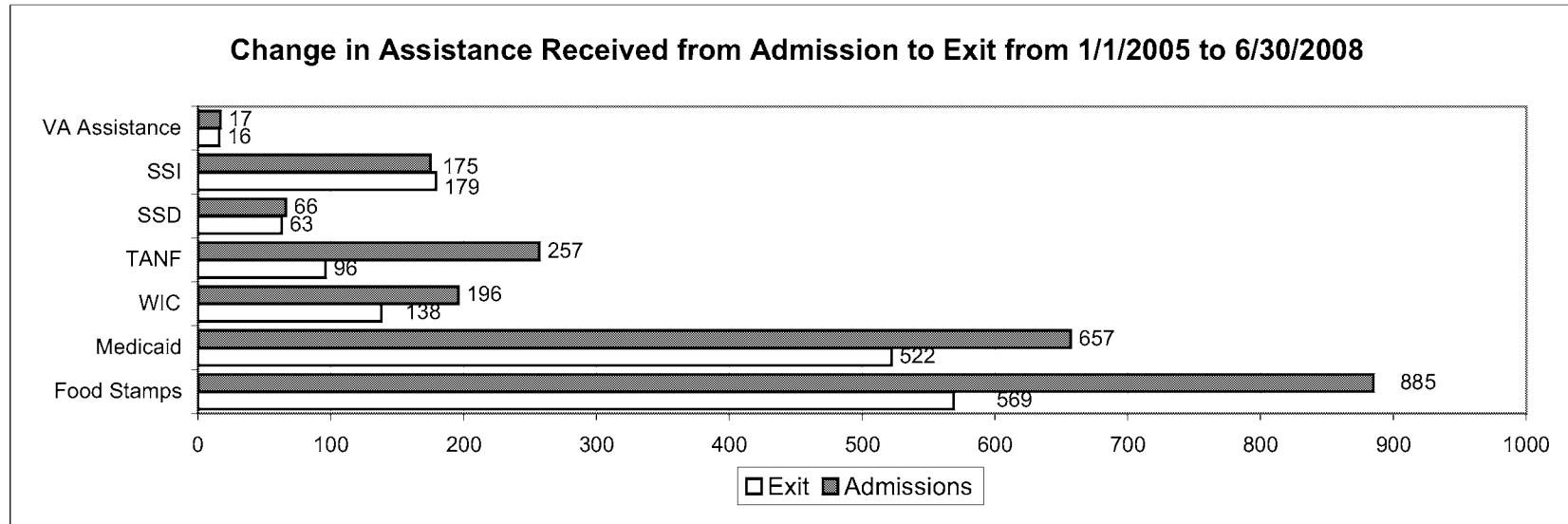
# PROGRAM DESCRIPTION

## Judiciary

## Drug Courts Coordinating Commission

## Adjudication and Treatment

### 7a. Provide an effectiveness measure.



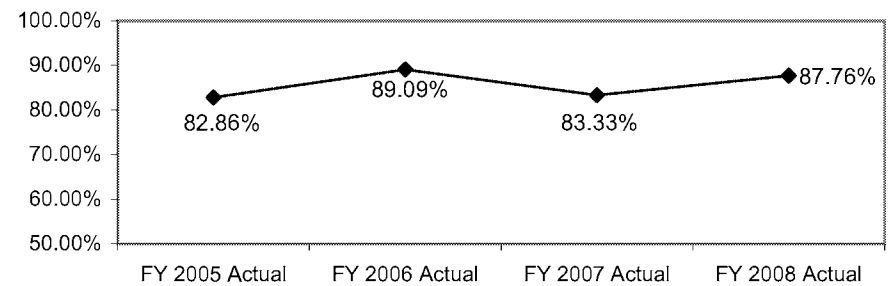
SSI - Social Security Income Benefits

SSD - Social Security Disability

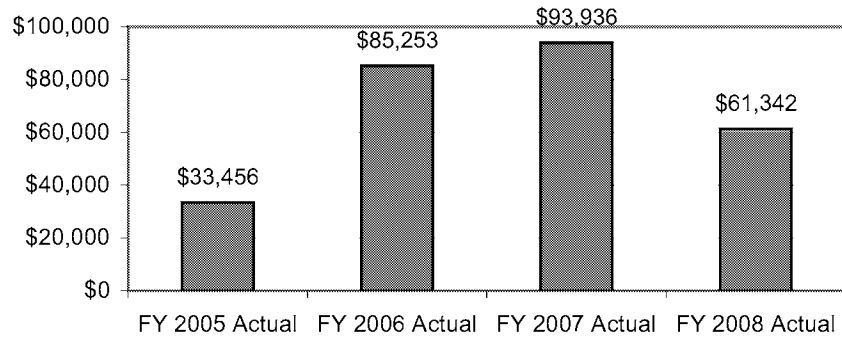
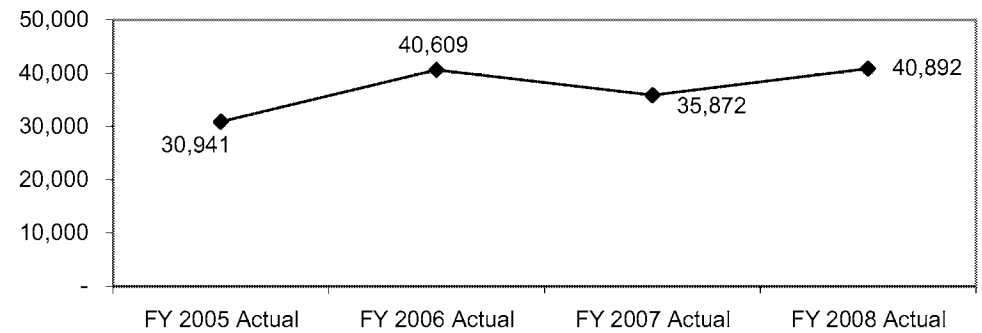
TANF - Temporary Assistance to Needy Families

WIC - Women, Infant and Children Services

### Percentage of Babies Born Drug Free in Drug Courts Each Year



## PROGRAM DESCRIPTION

**Judiciary****Drug Courts Coordinating Commission****Adjudication and Treatment****Restitution Collected from Drug Court Participants****Community Services Hours Worked****7b. Provide an efficiency measure.**

	Number of Drug Court Participants	Drug Court Treatment Cost	Cost without Treatment	Potential Savings
<b>Incarceration Cost Savings</b>				
	2,380	\$14,732,200	\$39,108,160	\$24,375,960
<b>Foster Care Cost Savings</b>				
	313	\$1,937,470	\$2,432,949	\$495,479
<b>Youth Service Savings</b>				
	172	\$1,064,680	\$8,355,072	\$7,290,392

Drug treatment costs are estimated at \$6,190 per year. Corrections FY08 cost per inmate is \$16,432. Foster care FY07 cost is \$7,773 per child. Youth Services FY07 costs average \$48,576 per youth. It is anticipated that approximately 70% of the adults would spend some time in prison if they did not receive treatment through Drug Courts.

## PROGRAM DESCRIPTION

## Judiciary

## Drug Courts Coordinating Commission

## Adjudication and Treatment

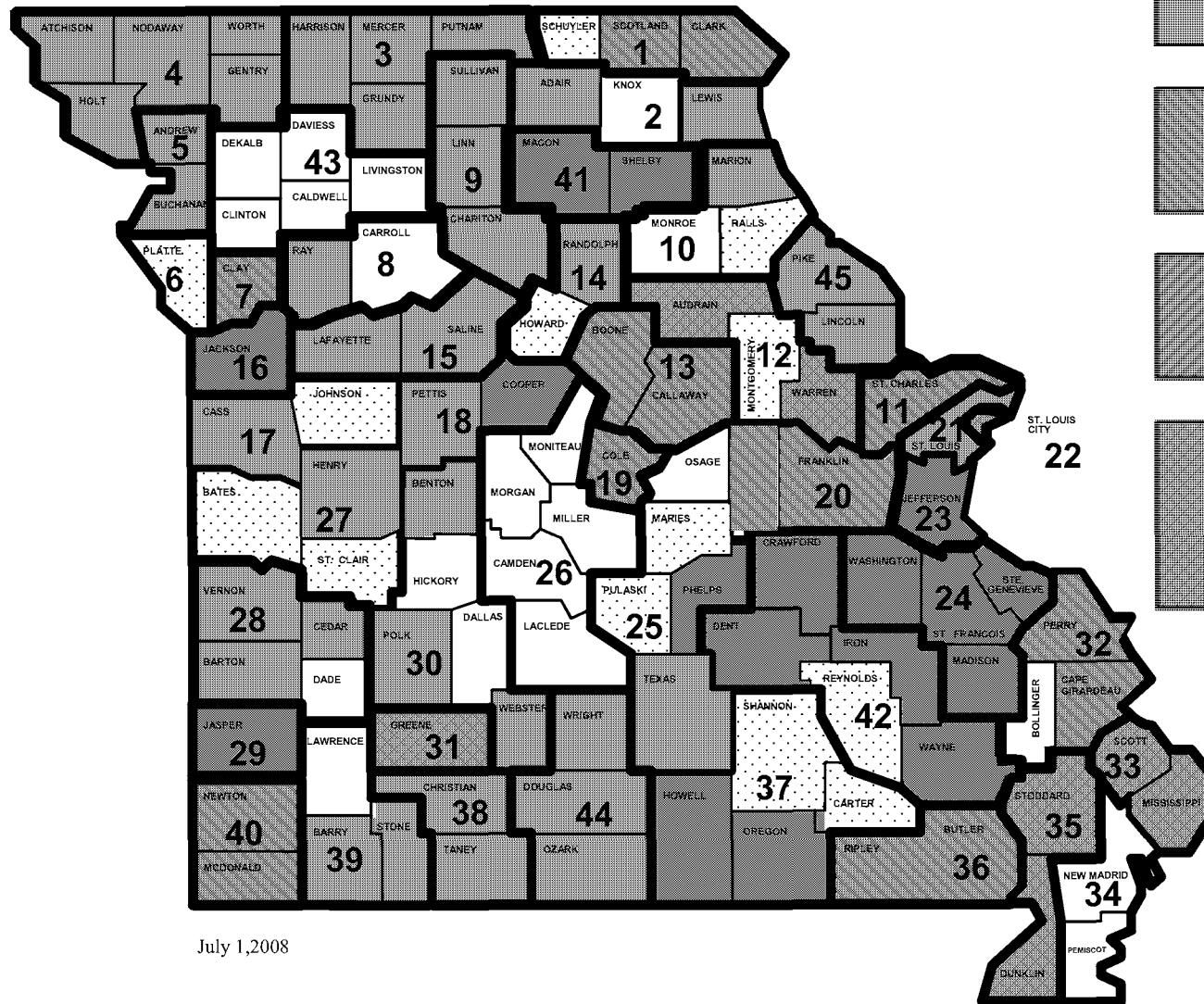
## 7c. Provide the number of clients/individuals served (if applicable)

	<u>Actual FY 06</u>	<u>Actual FY 07</u>	<u>Actual FY 08</u>	<u>Projected FY 09</u>	<u>Projected FY 10</u>
Number of participants	2,443	3,000	3,248	3,400	3,600
Number of Babies born Drug Free	49	45	43	N/A	N/A

## 7d. Provide a customer satisfaction measure, if available.

N/A

# Missouri Drug Courts



July 1, 2008

Drug Court in Planning Stage

Current Drug Court  
(as of July 1, 2008)

Current Drug Court with a  
Drug Court Administrator

Current Drug Court with a  
Drug Court Commissioner

Current Drug Court with a  
Drug Court Administrator  
and Commissioner

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11120C</u>				
<b>Drug Courts Coordinating Commission</b>									
<b>Drug Court Treatment Expansion (#1100024)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	4,451,929	4,451,929	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>4,451,929</u>	<u>4,451,929</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input checked="" type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Drug Courts are a proven alternative to incarceration for non-violent drug-related offenders. They also result in significant cost avoidance to the Department of Corrections. The last study on the average cost per participant in drug courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$16,432 per year. As a result of the state's investment in drug courts, Missouri has a core expense and equipment appropriation of \$5,678,838 that is allocated by the Drug Courts Coordinating Commission to local drug courts for treatment services. This allocation is distributed based upon an annual competitive request for proposals. For the FY 09 year, local drug courts requested \$10,130,838 from the commission. That leaves a requested need of \$4,451,929. These funds will allow drug courts to operate at or near capacity to maximize the benefits of drug courts. Drug courts are authorized in §478.001 - §478.009, RSMo.</p>									

## NEW DECISION ITEM

RANK: 5 OF 5

Judiciary		Budget Unit <u>11120C</u>							
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion (#1100024)									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
Please see page 462 for a breakdown of the history of FY 09 requests and awards by drug court applicant.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					4,451,929		4,451,929		
Total EE	0		0		4,451,929		4,451,929		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,451,929	0.0	4,451,929	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

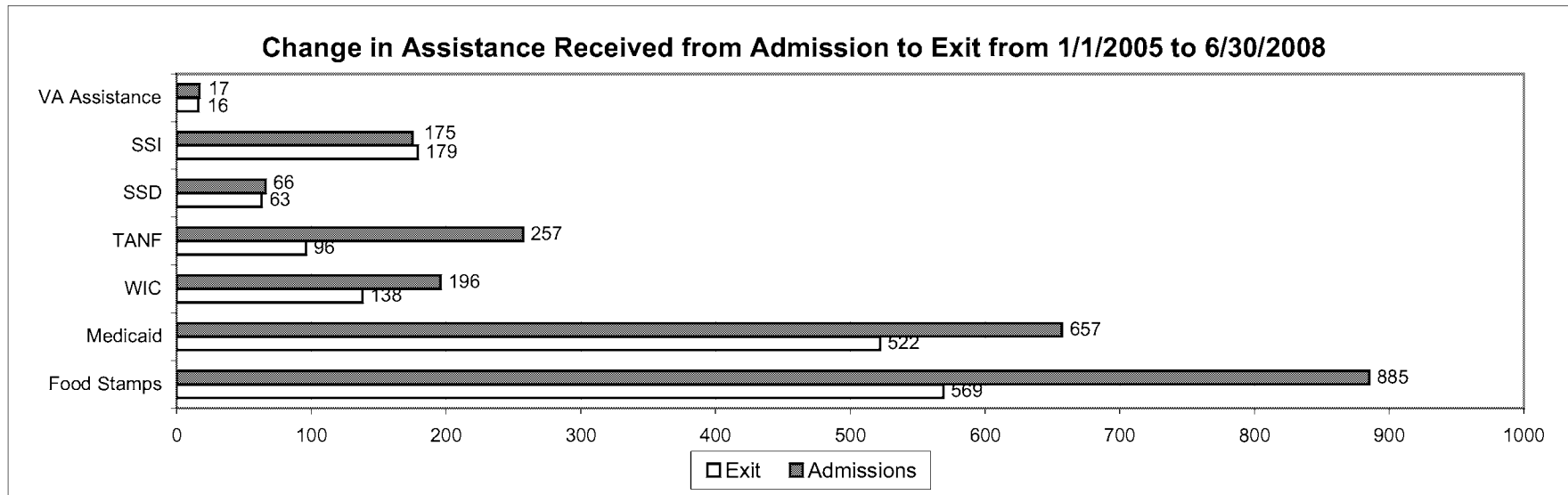
<b>Judiciary</b>		<b>Budget Unit</b> <u>11120C</u>							
<b>Drug Courts Coordinating Commission</b>									
<b>Drug Court Treatment Expansion (#1100024)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Drug Court Treatment Expansion (#1100024)</b>	

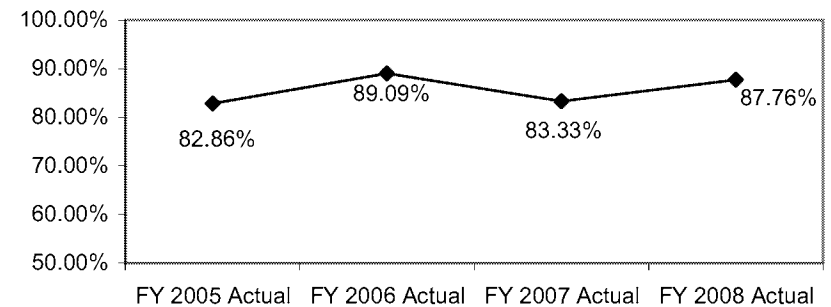
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**



SSI - Social Security Income Benefits  
SSD - Social Security Disability  
TANF - Temporary Assistance to Needy Families  
WIC - Women, Infant and Children Services

**Percentage of Babies Born Drug Free in Drug Courts  
Each Year**





**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11120C</u>																					
<b>Drug Courts Coordinating Commission</b>																							
<b>Drug Court Treatment Expansion (#1100024)</b>																							
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p><b>6b.      Provide an efficiency measure.</b></p> </div> <div style="width: 65%;"> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 20%; text-align: center;">Number of Drug Court Participants</th> <th style="width: 20%; text-align: center;">Drug Court Treatment Cost</th> <th style="width: 20%; text-align: center;">Cost without Treatment</th> <th style="width: 10%; text-align: center;">Potential Savings</th> </tr> </thead> <tbody> <tr> <td><b>Incarceration Cost Savings</b></td> <td style="text-align: center;">2,520</td> <td style="text-align: right;">\$15,598,800</td> <td style="text-align: right;">\$41,408,640</td> <td style="text-align: right;">\$20,828,260</td> </tr> <tr> <td><b>Foster Care Cost Savings</b></td> <td style="text-align: center;">313</td> <td style="text-align: right;">\$1,937,470</td> <td style="text-align: right;">\$2,259,860</td> <td style="text-align: right;">\$2,343,000</td> </tr> <tr> <td><b>Youth Service Savings</b></td> <td style="text-align: center;">172</td> <td style="text-align: right;">\$1,064,680</td> <td style="text-align: right;">\$9,895,732</td> <td style="text-align: right;">\$8,602,022</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Drug treatment costs are estimated at \$6,190 per year. Corrections FY08 cost per inmate is \$16,432. Foster care FY07 cost is \$7,773 per child. Youth Services FY07 costs average \$48,576 per youth. It is anticipated that approximately 70% of the adults would spend some time in prison if they did not receive treatment through Drug Courts.</p> </div> </div>					Number of Drug Court Participants	Drug Court Treatment Cost	Cost without Treatment	Potential Savings	<b>Incarceration Cost Savings</b>	2,520	\$15,598,800	\$41,408,640	\$20,828,260	<b>Foster Care Cost Savings</b>	313	\$1,937,470	\$2,259,860	\$2,343,000	<b>Youth Service Savings</b>	172	\$1,064,680	\$9,895,732	\$8,602,022
	Number of Drug Court Participants	Drug Court Treatment Cost	Cost without Treatment	Potential Savings																			
<b>Incarceration Cost Savings</b>	2,520	\$15,598,800	\$41,408,640	\$20,828,260																			
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<b>Youth Service Savings</b>	172	\$1,064,680	\$9,895,732	\$8,602,022																			
<p><b>6c.      Provide the number of clients/individuals served, if applicable.</b></p> <p style="margin-top: 10px;">2,226 participants projected for FY 10</p>		<p><b>6d.      Provide a customer satisfaction measure, if available.</b></p> <p style="margin-top: 10px;">N/A</p>																					
<p><b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b></p> <p style="margin-top: 10px;">Expand the funds available to the Drug Courts Coordinating Commission for award to local drug courts, allowing increased capacity for new non-violent offenders into this successful alternative sentencing program.</p>																							

## FY 09 Drug Court Requests and Allocations by Drug Court Applicant

Circuit	County	Type of Drug Court	FY 09 Court Requests	FY 09 DCCC Allocations	Circuit	County	Type of Drug Court	FY 09 Court Requests	FY 09 DCCC Allocations
1	Clark	Adult	\$80,100.00	\$53,737.94	30	Webster	Adult	\$65,482.00	\$43,479.55
2	Adair	Adult	\$50,246.25	\$34,241.96	30	Polk	Adult	\$100,031.35	\$52,959.07
2	Lewis	Adult	\$63,570.00	\$24,518.08	30	Benton	Adult	\$3,420.00	\$1,000.00
3	Mercer, Grundy, Harrison Putnam	Adult	\$27,311.68	\$19,425.25	31	Greene	Adult	\$1,034,955.24	\$432,737.69
4	Nodaway, Holt, Atchison, Worth, Gentry	Adult	\$93,767.19	\$35,347.03	31	Greene	Family/Juvenile	\$212,744.46	\$91,710.22
5	Buchanan	Adult	\$291,265.40	\$257,702.13	32	Cape Girardeau and Perry	Consolidated	\$217,020.00	\$141,241.83
7	Clay	Adult	\$360,705.00	\$17,544.74	33	Mississippi and Scott	Adult	\$70,256.00	\$52,192.18
9	Linn and Sullivan	Adult	\$76,178.00	\$25,626.48	35	Dunklin and Stoddard	Consolidated	\$360,978.76	\$176,550.20
10	Marion	Adult	\$52,675.52	\$29,754.85	36	Butler and Ripley	Adult*	\$110,000.00	\$88,096.45
11	St. Charles	Adult	\$724,692.00	\$332,500.00	37	Carter, Howell, Oregon and Shannon	Family/Juvenile	\$39,690.00	\$39,690.00
11	St. Charles	Family	\$58,444.64	\$37,896.31	38	Christian and Taney	Adult	\$228,900.80	\$138,096.14
11	St. Charles	Reintegration	\$38,076.00	\$30,401.98	39	Barry	Adult	\$14,400.00	\$0.00
12	Audrain & Warren	Consolidated	\$553,560.00	\$83,041.56	39	Stone	Adult/Juvenile	\$280,788.00	\$137,098.47
13	Boone and Callaway	Adult	\$472,000.00	\$310,879.27	40	McDonald and Newton	Consolidated	\$169,465.24	\$122,068.19
13	Boone	Reintegration	\$206,800.00	\$109,881.20	41	Macon and Shelby	Adult	\$60,410.00	\$15,784.97
14	Randolph	Adult	\$95,140.00	\$29,383.54	42	Wayne, Iron, Crawford and Dent	Consolidated	\$465,767.74	\$174,685.33
15	Saline	Adult	\$52,902.08	\$43,700.33	44	Douglas, Ozark and Wright	Adult/Juvenile	\$148,172.50	\$84,419.78
15	Lafayette	Adult	\$118,949.40	\$44,511.46	45	Lincoln and Pike	Adult	\$143,185.00	\$43,627.60
16	Jackson	Adult	\$200,679.54	\$137,475.00	45	Lincoln and Pike	Family	\$15,612.00	\$0.00
16	Jackson	Family/Juvenile	\$149,533.40	\$65,715.00					
16	Jackson	Reintegration	\$247,602.00	\$68,579.50					
17	Cass	Adult	\$128,256.00	\$71,524.41					
19	Cole	Adult	\$113,092.00	\$82,725.43				\$10,130,838.49	\$5,336,615.51
19	Cole	Juvenile	\$70,318.00	\$25,550.16					
20	Franklin	Adult*	\$226,420.00	\$177,147.00					
21	St. Louis	Family	\$78,600.00	\$30,615.00					
21	St. Louis	Adult	\$369,415.41	\$340,078.15					
22	St. Louis City	Consolidated+	\$626,407.00	\$606,450.00					
23	Jefferson	Family	\$65,417.04	\$30,800.90					
23	Jefferson	Juvenile	\$16,074.80	\$16,074.80					
23	Jefferson	Adult	\$97,960.10	\$65,981.97					
24	St. Francois, Washington, Madison, St. Genevieve	Adult	\$94,727.60	\$41,666.00					
25	Phelps and Texas	Adult	\$137,780.84	\$38,411.00					
27	Henry	Adult	\$94,959.28	\$10,925.00					
27	St. Clair	Adult	\$54,322.98	\$0.00					
28	Barton, Cedar and Vernon	Adult	\$157,962.00	\$130,989.78					
29	Jasper	Adult	\$43,648.25	\$40,374.63					
					+	New Commissioner			
					*	New Administrator			

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS</b>								
Drug Court Treatment Expansion - 1100024								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,451,929	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,451,929	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,451,929</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,451,929	0.00		0.00

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	160,681	2.05	177,977	2.75	177,977	2.75	177,977	2.75
TOTAL - PS	160,681	2.05	177,977	2.75	177,977	2.75	177,977	2.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,698	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL - EE	40,698	0.00	42,667	0.00	42,667	0.00	42,667	0.00
<b>TOTAL</b>	<b>201,379</b>	<b>2.05</b>	<b>220,644</b>	<b>2.75</b>	<b>220,644</b>	<b>2.75</b>	<b>220,644</b>	<b>2.75</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,340	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,340	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,340</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$201,379</b>	<b>2.05</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$225,984</b>	<b>2.75</b>

## CORE DECISION ITEM

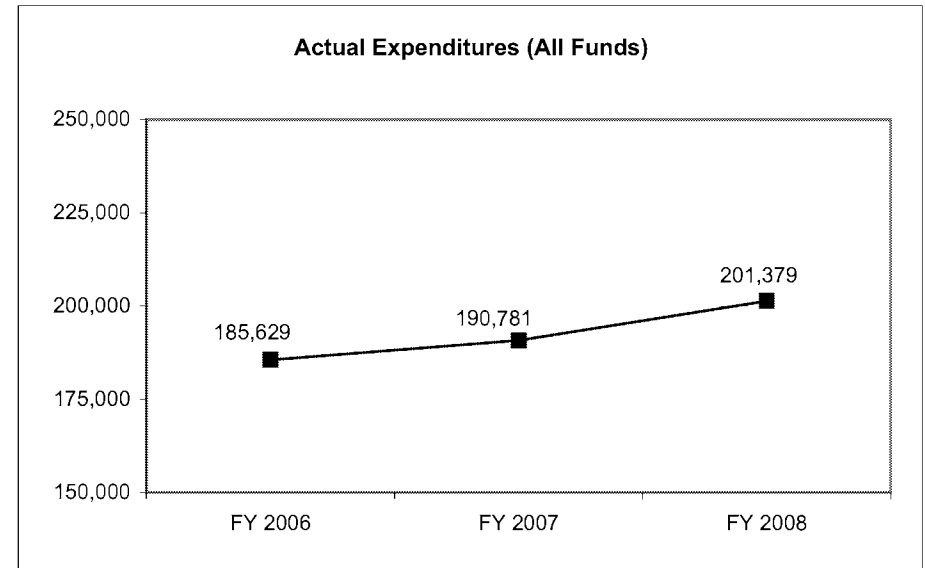
<b>Judiciary</b>					<b>Budget Unit</b> <u>15004C</u>				
<b>Commission on Retirement, Removal and Discipline</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	177,977	0	0	177,977	<b>PS</b>	177,977	0	0	177,977
<b>EE</b>	42,667	0	0	42,667	<b>EE</b>	42,667	0	0	42,667
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>220,644</b>	<b>0</b>	<b>0</b>	<b>220,644</b>	<b>Total</b>	<b>220,644</b>	<b>0</b>	<b>0</b>	<b>220,644</b>
<b>FTE</b>	<b>2.75</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>	<b>FTE</b>	<b>2.75</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>
<b>Est. Fringe</b>	88,561	0	0	88,561	<b>Est. Fringe</b>	88,561	0	0	88,561
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Article V, Section 24(2) of the Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under Article V, Section 24(3), a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Supreme Court Rule 12, the Commission on Retirement, Removal, and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The Commission consists of two non-lawyers appointed by the governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the Commission's jurisdiction is approximately 750. An administrator/counsel and 1.75 FTE staff enable the Commission to perform its Constitutional responsibilities.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
There are no programs included in this core funding.									

## CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Core	

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	203,161	209,181	215,461	220,644
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	203,161	209,181	215,461	N/A
Actual Expenditures (All Funds)	185,629	190,781	201,379	N/A
Unexpended (All Funds)	17,532	18,400	14,082	N/A
Unexpended, by Fund:				
General Revenue	17,532	18,400	14,082	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****COMM ON RETIR. DISCPL & REMOV**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2.75	177,977	0	0	177,977	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>220,644</b>	<b>0</b>	<b>0</b>	<b>220,644</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.75	177,977	0	0	177,977	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>220,644</b>	<b>0</b>	<b>0</b>	<b>220,644</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.75	177,977	0	0	177,977	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>220,644</b>	<b>0</b>	<b>0</b>	<b>220,644</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 15004C	<b>DEPARTMENT:</b> Judiciary																														
<b>BUDGET UNIT NAME:</b> Comm. on Retirement, Removal, and Discipline	<b>DIVISION:</b> Comm. on Retirement, Removal, and Discipline																														
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																															
<b>DEPARTMENT REQUEST</b>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>16,393</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>4,267</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> </table>			General Revenue									PS	\$	16,393		-10%						E&E	\$	4,267		-10%					
	General Revenue																														
PS	\$	16,393		-10%																											
E&E	\$	4,267		-10%																											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																															
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																													
No flexibility was used in FY 08.	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of that flexibility that might be used in be used in FY 09.	10% flexibility is being requested for FY 10. The Commission on Retirement, Removal, and Discipline does not have an estimate on the amount of flexibility that might be used if approved.																													
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																															
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																														
No flexibility was used in FY 08.	The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of the available 10% flexibility that will be used in FY 09.																														

## JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>CORE</b>								
ADMINISTRATIVE SECRETARY	42,033	1.00	43,441	1.25	43,441	1.25	43,441	1.25
CRRD COUNSEL	116,601	1.00	120,484	1.00	120,484	1.00	120,484	1.00
INVESTIGATOR	2,047	0.05	14,052	0.50	14,052	0.50	14,052	0.50
<b>TOTAL - PS</b>	<b>160,681</b>	<b>2.05</b>	<b>177,977</b>	<b>2.75</b>	<b>177,977</b>	<b>2.75</b>	<b>177,977</b>	<b>2.75</b>
TRAVEL, IN-STATE	2,194	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	6,760	0.00	5,607	0.00	5,607	0.00	5,607	0.00
PROFESSIONAL DEVELOPMENT	355	0.00	1,300	0.00	1,300	0.00	1,300	0.00
COMMUNICATION SERV & SUPP	6,471	0.00	6,404	0.00	6,404	0.00	6,404	0.00
PROFESSIONAL SERVICES	646	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	353	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	1,217	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	396	0.00
OTHER EQUIPMENT	2,702	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	20,000	0.00	20,652	0.00	20,652	0.00	20,652	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	812	0.00	812	0.00	812	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	596	0.00
<b>TOTAL - EE</b>	<b>40,698</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$201,379</b>	<b>2.05</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>
<b>GENERAL REVENUE</b>	<b>\$201,379</b>	<b>2.05</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>	<b>\$220,644</b>	<b>2.75</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>APPELLATE JUDICIAL COMM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,740	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL - EE	7,740	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
<b>TOTAL</b>	<b>7,740</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$7,740</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	

## CORE DECISION ITEM

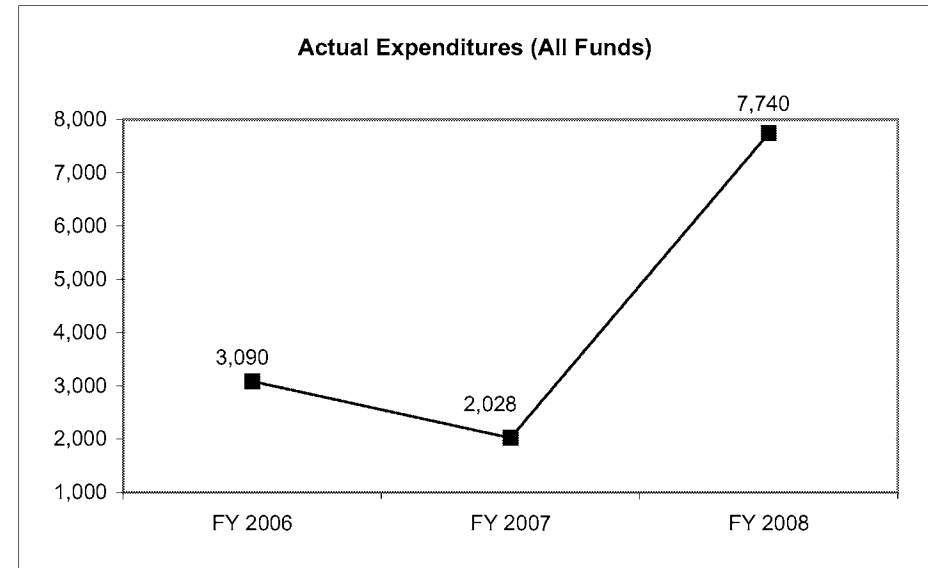
<b>Judiciary</b> <b>Appellate Judicial Commission</b> <b>Core</b>	<b>Budget Unit</b> <u>15050C</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2010 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">7,741</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,741</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2010 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	7,741	0	0	7,741	PSD	0	0	0	0	<b>Total</b>	7,741	0	0	7,741	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2010 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">7,741</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,741</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2010 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	7,741	0	0	7,741	PSD	0	0	0	0	<b>Total</b>	7,741	0	0	7,741	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0
	FY 2010 Budget Request																																																																																
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<b>Est. Fringe</b>	0	0	0	0																																																																													
Other Funds:																																																																																	
<b>2. CORE DESCRIPTION</b>																																																																																	
<p>Article V, Section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court and the Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three Districts of the Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 08. The Commission meets only when a vacancy occurs and it is necessary to make nominations to the governor. Commission members do not receive salaries, but funds are needed to pay travel and operations expenses necessary for the work of the Commission.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
<p>No programs are included in this core funding.</p>																																																																																	

## CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,741	7,741	7,741	N/A
Actual Expenditures (All Funds)	3,090	2,028	7,740	N/A
Unexpended (All Funds)	4,651	5,713	1	N/A
Unexpended, by Fund:				
General Revenue	4,651	5,713	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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JUDICIARY  
APPELLATE JUDICIAL COMM

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	



**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	5,303	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	54	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	3,391	0.00	3,391	0.00	3,391	0.00
MISCELLANEOUS EXPENSES	2,383	0.00	750	0.00	750	0.00	750	0.00
<b>TOTAL - EE</b>	<b>7,740</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,740</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$7,740</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## JUDICIARY REPORT 9 FY2010 GOVERNOR RECOMMENDATIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SENTENCING COMMISSION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	34,243	1.00	35,316	1.00	35,316	1.00	35,316	1.00
TOTAL - PS	34,243	1.00	35,316	1.00	35,316	1.00	35,316	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	43,668	0.00	43,667	0.00	43,667	0.00	43,667	0.00
TOTAL - EE	43,668	0.00	43,667	0.00	43,667	0.00	43,667	0.00
<b>TOTAL</b>	<b>77,911</b>	<b>1.00</b>	<b>78,983</b>	<b>1.00</b>	<b>78,983</b>	<b>1.00</b>	<b>78,983</b>	<b>1.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,059	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,059	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,059</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$77,911</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$80,042</b>	<b>1.00</b>

## CORE DECISION ITEM

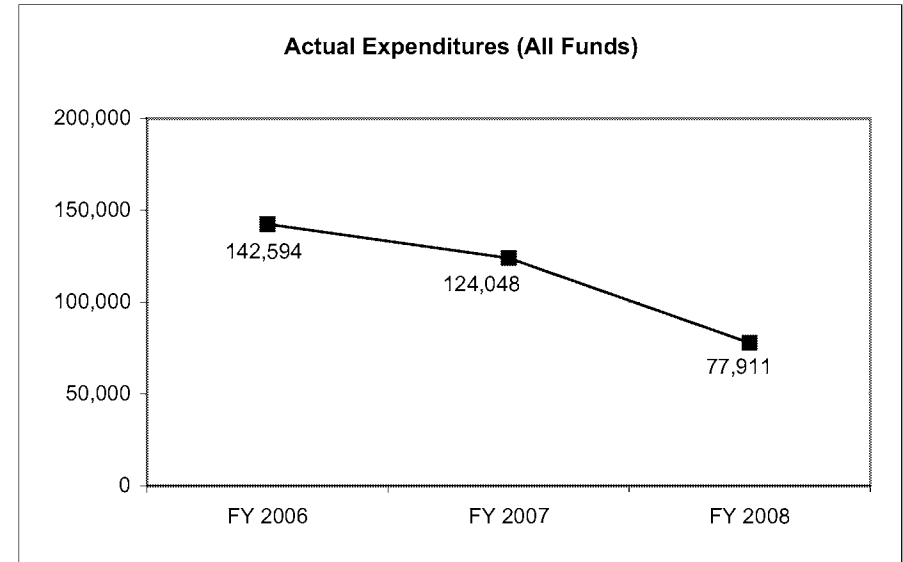
Judiciary Sentencing Commission Core	Budget Unit <u>15060C</u>																																																																																
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<b>Total</b>	<b>78,983</b>	<b>0</b>	<b>0</b>	<b>78,983</b>																																																																													
<b>FTE</b>	1.00	0.00	0.00	1.00																																																																													
<b>Est. Fringe</b>	17,573	0	0	17,573																																																																													
Other Funds:																																																																																	
<b>2. CORE DESCRIPTION</b>																																																																																	
<p>The Sentencing Study Commission was created in House Bill 974 in 1990, and the Sentencing Advisory Commission was established in Senate Bill 763 in 1994. In 2003, Senate Bill 5 revised the Commission, creating new deadlines and responsibilities. The statutory requirements for the Sentencing Advisory Commission are:</p> <ul style="list-style-type: none"> <li>• Study and evaluate sentencing disparity;</li> <li>• Establish and distribute a system of recommended sentences;</li> <li>• Study alternative sentencing and prepare a feasibility study; and</li> <li>• Publish, distribute, and revise recommended sentences every two years.</li> </ul> <p>§558.019.6, RSMo</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
No programs are included in this core funding.																																																																																	

## CORE DECISION ITEM

Judiciary	Budget Unit <u>15060C</u>
Sentencing Commission	
Core	

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	251,753	124,955	77,954	78,983
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	251,753	124,955	77,954	N/A
Actual Expenditures (All Funds)	142,594	124,048	77,911	N/A
Unexpended (All Funds)	109,159	907	43	N/A
Unexpended, by Fund:				
General Revenue	0	907	43	N/A
Federal	109,159	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY  
SENTENCING COMMISSION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1.00	35,316	0	0	35,316	
	EE	0.00	43,667	0	0	43,667	
	<b>Total</b>	<b>1.00</b>	<b>78,983</b>	<b>0</b>	<b>0</b>	<b>78,983</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	35,316	0	0	35,316	
	EE	0.00	43,667	0	0	43,667	
	<b>Total</b>	<b>1.00</b>	<b>78,983</b>	<b>0</b>	<b>0</b>	<b>78,983</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	35,316	0	0	35,316	
	EE	0.00	43,667	0	0	43,667	
	<b>Total</b>	<b>1.00</b>	<b>78,983</b>	<b>0</b>	<b>0</b>	<b>78,983</b>	

**JUDICIARY REPORT 10 FY2010 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SENTENCING COMMISSION</b>								
<b>CORE</b>								
PROGRAM SPECIALIST II	34,243	1.00	35,316	1.00	35,316	1.00	35,316	1.00
<b>TOTAL - PS</b>	<b>34,243</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>	<b>35,316</b>	<b>1.00</b>
TRAVEL, IN-STATE	1,597	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	1,167	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,188	0.00	2,925	0.00	2,925	0.00	2,925	0.00
PROFESSIONAL DEVELOPMENT	1,500	0.00	450	0.00	450	0.00	450	0.00
COMMUNICATION SERV & SUPP	336	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	33,880	0.00	34,292	0.00	34,292	0.00	34,292	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,000	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>43,668</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$77,911</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$77,911</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>	<b>\$78,983</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



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## FUND FINANCIAL SUMMARIES

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Judicial - Federal  
FUND NUMBER: 0137

☐ Statute \_\_\_\_\_  
☐ Constitution \_\_\_\_\_

☒ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	5,019,314	5,019,314	5,101,977	4,417,069	4,417,069
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	7,408,887	7,408,887	7,300,000	7,300,000	7,300,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>7,408,887</u>	<u>7,408,887</u>	<u>7,300,000</u>	<u>7,300,000</u>	<u>7,300,000</u>
TOTAL RESOURCES AVAILABLE	<u>12,428,201</u>	<u>12,428,201</u>	<u>12,401,977</u>	<u>11,717,069</u>	<u>11,717,069</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	10,321,515	6,388,425	10,447,683	10,449,081	10,576,394
TRANSFER APPROPS	1,445,368	937,799	1,537,225	1,537,225	1,537,225
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>11,766,883</u>	<u>7,326,224</u>	<u>11,984,908</u>	<u>11,986,306</u>	<u>12,113,619</u>
<b>BUDGET BALANCE</b>	<u>661,318</u>	<u>5,101,977</u>	<u>417,069</u>	<u>(269,237)</u>	<u>(396,550)</u>
UNEXPENDED APPROPRIATION *	4,440,659	0	4,000,000	4,000,000	4,000,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>5,101,977</u>	<u>5,101,977</u>	<u>4,417,069</u>	<u>3,730,763</u>	<u>3,603,450</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	<u>5,101,977</u>	<u>5,101,977</u>	<u>4,417,069</u>	<u>3,730,763</u>	<u>3,603,450</u>
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL OTHER OBLIGATIONS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>3,101,977</u>	<u>3,101,977</u>	<u>2,417,069</u>	<u>1,730,763</u>	<u>1,603,450</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Judicial - Federal  
FUND NUMBER:    0137

**FUND PURPOSE:** Federal monies and grants used for operations and processing bills for the circuit courts in the counties.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Statewide Court Automation  
FUND NUMBER: 0270

☒ Statute 476.055 and 488.5025 RSMo  
☐ Constitution \_\_\_\_\_

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	513,296	513,296	744,534	1,020,372	1,020,372
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,710,114	5,710,114	5,423,000	5,400,000	5,400,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	5,710,114	5,710,114	5,423,000	5,400,000	5,400,000
TOTAL RESOURCES AVAILABLE	6,223,410	6,223,410	6,167,534	6,420,372	6,420,372
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,525,736	4,829,423	4,446,202	4,446,202	4,493,033
TRANSFER APPROPS	656,286	649,453	700,960	700,960	700,960
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	6,182,022	5,478,876	5,147,162	5,147,162	5,193,993
<b>BUDGET BALANCE</b>	41,388	744,534	1,020,372	1,273,210	1,226,379
UNEXPENDED APPROPRIATION *	703,146	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	744,534	744,534	1,020,372	1,273,210	1,226,379
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	744,534	744,534	1,020,372	1,273,210	1,226,379
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	244,000	244,000	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	744,000	744,000	500,000	500,000	500,000
<b>UNOBLIGATED CASH BALANCE</b>	534	534	520,372	773,210	726,379

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Statewide Court Automation  
FUND NUMBER:    0270

**FUND PURPOSE:** To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associated judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Supreme Court Publication Revolving Fund  
FUND NUMBER: 0525

☒ Statute 477.235 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☒ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	76,605	76,605	37,682	31,120	31,120
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	91,942	91,942	100,000	100,000	100,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	91,942	91,942	100,000	100,000	100,000
TOTAL RESOURCES AVAILABLE	168,547	168,547	137,682	131,120	131,120
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	102,476	150,000	150,000	150,000
TRANSFER APPROPS	28,389	28,389	1,562	1,562	1,562
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	178,389	130,865	151,562	151,562	151,562
<b>BUDGET BALANCE</b>	(9,842)	37,682	(13,880)	(20,442)	(20,442)
UNEXPENDED APPROPRIATION *	47,524	0	45,000	45,000	45,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	37,682	37,682	31,120	24,558	24,558
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	37,682	37,682	31,120	24,558	24,558
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	0	0
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	0	0
<b>UNOBLIGATED CASH BALANCE</b>	(12,318)	(12,318)	(18,880)	24,558	24,558



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Supreme Court Publication Revolving Fund  
FUND NUMBER: 0525

**FUND PURPOSE:** Funded annually by appropriation and monies from the sale of publications, opinion summaries, pending issues digests and subscriptions available to the public. The monies are to be spent to cover the cost of compiling, publishing, mailing and personnel costs.

**NOTES:** As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Missouri CASA Fund  
FUND NUMBER: 0590

☒ Statute 476.777 RSMo.  
☐ Constitution

☐ Administratively Created  
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	81,859	81,859	83,032	82,972	82,972
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	84,179	84,179	84,000	84,000	84,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	84,179	84,179	84,000	84,000	84,000
TOTAL RESOURCES AVAILABLE	166,038	166,038	167,032	166,972	166,972
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	81,884	100,000	100,000	100,000
TRANSFER APPROPS	1,122	1,122	1,028	1,028	1,028
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	101,122	83,006	101,028	101,028	101,028
<b>BUDGET BALANCE</b>	64,916	83,032	66,004	65,944	65,944
UNEXPENDED APPROPRIATION *	18,116	0	16,968	17,122	17,122
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	83,032	83,032	82,972	83,066	83,066
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	83,032	83,032	82,972	83,066	83,066
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	83,032	83,032	82,972	83,066	83,066

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Missouri CASA Fund  
FUND NUMBER:    0590

**FUND PURPOSE:** To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations' case collected by the circuit courts clerks.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Circuit Court Escrow Fund  
FUND NUMBER: 0718

☒ Statute 488.5028 RSMo  
☐ Constitution

☐ Administratively Created  
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	43,778	43,778	48,511	52,731	52,731
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,333,668	1,333,668	1,459,720	1,459,720	1,459,720
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>1,333,668</u>	<u>1,333,668</u>	<u>1,459,720</u>	<u>1,459,720</u>	<u>1,459,720</u>
TOTAL RESOURCES AVAILABLE	<u>1,377,446</u>	<u>1,377,446</u>	<u>1,508,231</u>	<u>1,512,451</u>	<u>1,512,451</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,505,500	1,328,935	1,455,500	505,500	505,500
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,505,500</u>	<u>1,328,935</u>	<u>1,455,500</u>	<u>505,500</u>	<u>505,500</u>
<b>BUDGET BALANCE</b>	<u>(128,054)</u>	<u>48,511</u>	<u>52,731</u>	<u>1,006,951</u>	<u>1,006,951</u>
UNEXPENDED APPROPRIATION *	176,565	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>48,511</u>	<u>48,511</u>	<u>52,731</u>	<u>1,006,951</u>	<u>1,006,951</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	48,511	48,511	52,731	1,006,951	1,006,951
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	48,511	48,511	52,731	1,006,951	1,006,951
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>48,511</u>	<u>48,511</u>	<u>52,731</u>	<u>1,006,951</u>	<u>1,006,951</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Circuit Court Escrow Fund  
FUND NUMBER: 0718

**FUND PURPOSE:** To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Drug Court Resource Fund  
FUND NUMBER: 0733

☒ Statute 478.009 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	815,350	815,350	187,336	50,000	50,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,227,758	5,227,758	5,725,500	10,177,429	5,725,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>5,227,758</u>	<u>5,227,758</u>	<u>5,725,500</u>	<u>10,177,429</u>	<u>5,725,500</u>
TOTAL RESOURCES AVAILABLE	6,043,108	6,043,108	5,912,836	10,227,429	5,775,500
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,860,410	5,757,125	5,917,354	10,369,283	5,923,163
TRANSFER APPROPS	113,090	98,647	111,908	111,908	111,908
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>5,973,500</u>	<u>5,855,772</u>	<u>6,029,262</u>	<u>10,481,191</u>	<u>6,035,071</u>
<b>BUDGET BALANCE</b>	69,608	187,336	(116,426)	(253,762)	(259,571)
UNEXPENDED APPROPRIATION *	117,728	0	166,426	303,762	309,571
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>187,336</u>	<u>187,336</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	187,336	187,336	50,000	50,000	50,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	38,000	38,000	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>88,000</u>	<u>88,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>99,336</u>	<u>99,336</u>	<u>0</u>	<u>0</u>	<u>0</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Drug Court Resource Fund  
FUND NUMBER:    0733

**FUND PURPOSE:** This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Basic Civil Legal Services Fund  
FUND NUMBER: 0757

☒ Statute 477.650 RSMo  
☐ Constitution

☐ Administratively Created  
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	38,231	38,231	167,575	65,566	65,566
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,619,717	3,619,717	3,610,000	3,610,000	3,610,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>3,619,717</u>	<u>3,619,717</u>	<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
TOTAL RESOURCES AVAILABLE	3,657,948	3,657,948	3,777,575	3,675,566	3,675,566
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	3,506,061	3,417,089	3,643,476	3,293,476	3,295,962
TRANSFER APPROPS	75,962	73,284	68,533	68,533	68,533
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>3,582,023</u>	<u>3,490,373</u>	<u>3,712,009</u>	<u>3,362,009</u>	<u>3,364,495</u>
<b>BUDGET BALANCE</b>	75,925	167,575	65,566	313,557	311,071
UNEXPENDED APPROPRIATION *	91,650	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>167,575</u>	<u>167,575</u>	<u>65,566</u>	<u>313,557</u>	<u>311,071</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	167,575	167,575	65,566	313,557	311,071
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>117,575</u>	<u>117,575</u>	<u>15,566</u>	<u>263,557</u>	<u>261,071</u>



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Basic Civil Legal Services Fund  
FUND NUMBER: 0757

**FUND PURPOSE:** Moneys for the fund shall come from an additional filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts. Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: State Court Administration Revolving Fund  
FUND NUMBER: 0831

☒ Statute 476.058 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	68,962	68,962	65,835	56,104	56,104
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	175,325	175,325	177,000	177,000	177,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>175,325</u>	<u>175,325</u>	<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
TOTAL RESOURCES AVAILABLE	<u>244,287</u>	<u>244,287</u>	<u>242,835</u>	<u>233,104</u>	<u>233,104</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	176,259	230,000	230,000	230,000
TRANSFER APPROPS	2,193	2,193	1,731	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>232,193</u>	<u>178,452</u>	<u>231,731</u>	<u>230,000</u>	<u>230,000</u>
<b>BUDGET BALANCE</b>	<u>12,094</u>	<u>65,835</u>	<u>11,104</u>	<u>3,104</u>	<u>3,104</u>
UNEXPENDED APPROPRIATION *	53,741	0	45,000	35,000	35,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>65,835</u>	<u>65,835</u>	<u>56,104</u>	<u>38,104</u>	<u>38,104</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	65,835	65,835	56,104	38,104	38,104
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>15,835</u>	<u>15,835</u>	<u>6,104</u>	<u>(11,896)</u>	<u>(11,896)</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       State Court Adminsitration Revolving Fund  
FUND NUMBER:    0831

**FUND PURPOSE:** To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services. The state treasurer shall administer and disburse moneys to provide training and purchase goods and services related to the training and education of court personnel and for the preparation of an official court transcript.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Judiciary Education & Training  
FUND NUMBER: 0847

☒ Statute 476.057 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	445,619	445,619	504,599	300,877	300,877
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,436,337	1,436,337	1,400,733	1,400,733	1,302,688
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>1,436,337</u>	<u>1,436,337</u>	<u>1,400,733</u>	<u>1,400,733</u>	<u>1,302,688</u>
TOTAL RESOURCES AVAILABLE	<u>1,881,956</u>	<u>1,881,956</u>	<u>1,905,332</u>	<u>1,701,610</u>	<u>1,603,565</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,765,860	1,172,642	1,797,982	1,805,772	1,596,468
TRANSFER APPROPS	240,731	204,715	256,473	256,473	256,473
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>2,006,591</u>	<u>1,377,357</u>	<u>2,054,455</u>	<u>2,062,245</u>	<u>1,852,941</u>
<b>BUDGET BALANCE</b>	<u>(124,635)</u>	<u>504,599</u>	<u>(149,123)</u>	<u>(360,635)</u>	<u>(249,376)</u>
UNEXPENDED APPROPRIATION *	629,234	0	450,000	500,000	500,000
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>504,599</u>	<u>504,599</u>	<u>300,877</u>	<u>139,365</u>	<u>250,624</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	504,599	504,599	300,877	139,365	250,624
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	300,000	300,000	300,000	300,000	300,000
TOTAL OTHER OBLIGATIONS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>204,599</u>	<u>204,599</u>	<u>877</u>	<u>(160,635)</u>	<u>(49,376)</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Judiciary Education & Training  
FUND NUMBER: 0847

**FUND PURPOSE:** To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Domestic Relations Resolution Fund  
FUND NUMBER: 0852

☒ Statute 452.554 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2008 ADJUSTED APPROP	FY 2008 ACTUAL SPENDING	FY 2009 ADJUSTED APPROP	FY 2010 REQUESTED	FY 2010 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	417,316	417,316	446,946	403,490	403,490
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	229,751	229,751	225,000	225,000	225,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>229,751</u>	<u>229,751</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
TOTAL RESOURCES AVAILABLE	<u>647,067</u>	<u>647,067</u>	<u>671,946</u>	<u>628,490</u>	<u>628,490</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	198,054	300,000	300,000	300,000
TRANSFER APPROPS	2,067	2,067	18,456	18,456	18,456
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>302,067</u>	<u>200,121</u>	<u>318,456</u>	<u>318,456</u>	<u>318,456</u>
<b>BUDGET BALANCE</b>	<u>345,000</u>	<u>446,946</u>	<u>353,490</u>	<u>310,034</u>	<u>310,034</u>
UNEXPENDED APPROPRIATION *	101,946	0	50,000	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>446,946</u>	<u>446,946</u>	<u>403,490</u>	<u>310,034</u>	<u>310,034</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	446,946	446,946	403,490	310,034	310,034
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>446,946</u>	<u>446,946</u>	<u>403,490</u>	<u>310,034</u>	<u>310,034</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Domestic Relations Resolution Fund  
FUND NUMBER: 0852

**FUND PURPOSE:** To account for all moneys received from: a three dollar surcharge shall be paid by the person filing on civil cases These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

DEPARTMENT: Judiciary  
FUND NAME: Fine Collection Center Interest Revolving Fund  
FUND NUMBER: 0888

X	Statute	476.385 and 488.200 RSMo	<input type="checkbox"/>	Administratively Created	<input type="checkbox"/>	Subject To Biennial Sweep
	Constitution		<input type="checkbox"/>	Interest Deposited To Fund	<input type="checkbox"/>	Subject To Other Sweeps (see notes)



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary  
FUND NAME: Fine Collection Center Interest Revolving Fund  
FUND NUMBER: 0888

**FUND PURPOSE:** To account for all interest earned on funds deposited into the Central Violation Bureau fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

## FY 2010 Judiciary's Estimated Appropriation Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	Amount
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	\$ 3,200,000
12.310	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Project E&E - 0137	\$ 5,609,649
12.315	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	\$ 2,885,181
12.350	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	\$ 500,000
12.350	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	\$ 100,000
12.360	0733	100	2140	Drug Court Coord Commission	5197	Drug Court E&E - 0733	\$ 5,723,698

## FY 2010 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	Flex Percentage
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	10%
12.300	0101	100	2116	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	10%
12.300	0101	100	2116	Judicial Proceed & Review	0907	Supreme Court Judges Salaries - 0101	10%
12.330	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	10%
12.330	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	10%
12.330	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	10%
12.335	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	10%
12.335	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	10%
12.335	0101	100	3121	Eastern District	0046	Judges Salaries East Dist - 0101	10%
12.340	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	10%
12.340	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	10%
12.340	0101	100	3122	Southern District	0849	Judges Salaries South Dist - 0101	10%
12.345	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	10%
12.345	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	10%
12.345	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	10%
12.345	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	10%
12.345	0101	100	2130	Circuit Courts	6847	Entitlement Program E&E - 0101	10%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	10%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	10%

## Judiciary

## FY 2010 CORE RECONCILIATION - GENERAL REVENUE

	\$s	\$s	FTE	FTE
<b>Appropriations Less Vetoes</b> (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	168,964,851		3,243.30	
<b>FY 2009 One-Time Expenditures</b>				
	0		0.00	
<b>Total One-Times</b>		0		0.00
<b>Approps - Vetoes - One-Times</b>		168,964,851		3,243.30
<b>Core Transfers In</b>	0		0.00	
<b>Total Transfers In</b>		0		0.00
<b>Core Transfers Out</b>	0		0.00	
<b>Total Transfers Out</b>		0		0.00
<b>Net Core Transfers</b>		0		0.00
<b>Agency Core Reductions</b>				
To Correct an error in the Supreme Court Pay Plan	(75)		0.00	
<b>Total Agency Core Reductions</b>		(75)		0.00
<b>Governor Core Reduction</b>				
Reduce the Supreme Court PS and E&E	(203,395.00)		(3.16)	
Reduce the Office of State Courts Administrator PS and E&E	(651,843.00)		(6.56)	
Reduce the Judicial Education Transfer	(97,675.00)		0.00	
Reduce the Western District PS and E&E	(125,075.00)		(2.73)	
Reduce the Eastern District PS and E&E	(159,878.00)		(3.34)	
Reduce the Southern District PS and E&E	(76,309.00)		(1.27)	
Reduce the Circuit Courts PS and E&E	(3,565,024.00)		(113.41)	
Reduce the Circuit Courts Administration PSD	(399,995.00)		0.00	
<b>Total Governor Core Reductions</b>		(5,279,194)		(130.47)
<b>Requested Core Base</b>		<b>163,685,582</b>		<b>3,112.83</b>

## Judiciary

## FY 2010 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	10,408,187		101.25	
FY 2009 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>10,408,187</u>		<u>101.25</u>
Core Transfers In	<u>0</u>		<u>0.00</u>	
Total Transfers In		0		0.00
Core Transfers Out	<u>0</u>		<u>0.00</u>	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Agency Core Reductions				
	<u>0</u>		<u>0.00</u>	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>10,408,187</u></u>		<u><u>101.25</u></u>

## Judiciary

## FY 2010 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
<b>Appropriations* Less Vetoes</b>	18,087,606		60.50	
<b>FY 2009 One-Time Expenditures</b>	0		0.00	
<b>Total One-Times</b>		0		0.00
<b>Approps - Vetoes - One-Times</b>		<u>18,087,606</u>		<u>60.50</u>
<b>Core Transfers In</b>	0		0.00	
<b>Total Transfers In</b>	<u>0</u>	0	<u>0.00</u>	0.00
<b>Core Transfers Out</b>	0		0.00	
<b>Total Transfers Out</b>	<u>0</u>	0	<u>0.00</u>	0.00
<b>Net Core Transfers</b>		0		0.00
<b>Agency Core Reductions</b>				
Reduce amount per SB 1016 (2007)	(225,389.00)		0.00	
<b>Total Agency Core Reductions</b>		<u>(225,389)</u>		<u>0.00</u>
<b>Governor Core Reductions</b>				
Reduce PS for Judicial Education	(209,304.00)		(1.48)	
<b>Total Governor Core Reductions</b>		<u>(209,304.00)</u>		<u>(1.48)</u>
<b>Requested Core Base</b>		<u><u>17,652,913</u></u>		<u><u>59.02</u></u>